

Digitized by the Internet Archive
in 2012 with funding from
University of Guelph, University of Windsor, York University and University of Toronto Libraries

C.A20N/
TR
- 053

46

Government
Publications

Expenditure Estimates 2000-01

VOLUME 1



Management
Board
Secretariat



Management
Board
Secretariat

Expenditure Estimates of the Province of Ontario for the fiscal year ending March 31, 2001

VOLUME 1



**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES, 2000-01**

Copies are available free from the
Ontario Government Bookstore,
880 Bay St., Toronto.
Out-of-town customers write to:
Publications Ontario
880 Bay St.
Toronto, Ontario, M7A 1N8.
Telephone (416) 326-5300.
Toll free long distance 1-800-668-9938

**PROVINCE DE L'ONTARIO
BUDGET DES DÉPENSES 2000-2001**

On peut se procurer des exemplaires gratuits
du présent document à la:
Librairie du gouvernement de l'Ontario
880, rue Bay, Toronto
ou en écrivant à:
Publications Ontario
880, rue Bay
Toronto (Ontario) M7A 1N8.
Téléphone (416) 326-5300.
Interurbain sans frais 1-800-668-9938

TABLE OF CONTENTS

	Page
Introduction	v
Explanatory Notes	vi
Reconciliation of Estimates Expenditure to Budget Expenditure	vii
Ministries	
Agriculture, Food and Rural Affairs	1
Attorney General	15
Cabinet Office	31
Citizenship, Culture and Recreation	35
Community and Social Services	53
Consumer and Commercial Relations	65
Correctional Services	79
Economic Development and Trade	89
Education	97
Energy, Science and Technology	105
Environment	115
Finance	127
Francophone Affairs, Office of	143
Health and Long Term Care	147
Intergovernmental Affairs	167
Labour	173
Lieutenant Governor, Office of the	185
Management Board Secretariat	189
Municipal Affairs and Housing	205
Native Affairs Secretariat, Ontario	219
Natural Resources	225
Northern Development and Mines	239
Premier, Office of the	249
Solicitor General	253
Tourism	269
Training, Colleges and Universities	277
Transportation	287
 Table 1 OPERATING	
1A General Summary	305
1B Comparative Statement of Ministry Totals	307
1C Expenditure Estimates for 2000-01	308-309
 Table 2 CAPITAL	
2A General Summary	311
2B Comparative Statement of Ministry Totals	313
2C Expenditure Estimates for 2000-01	314-315
 Table 3 TOTAL OPERATING AND CAPITAL	
3A General Summary	317
3B Comparative Statement of Ministry Totals	319
3C Expenditure Estimates for 2000-01	320-321

INTRODUCTION

The 2000-01 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1st, 2000 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items or activities in order to distinguish between their different functions. This program/activity structure permits the Legislature to be more specific in appropriating funds to particular services. Within each activity, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates and Actual amounts for prior years are provided on program summary and activity summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

A reconciliation statement is shown on each Ministry's program summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

Reconciliation of Estimates Expenditure to Budget Expenditure

The 2000-01 Budget has been prepared on the accrual and consolidation basis. To facilitate linking the Estimates, which are prepared on the modified cash basis, to the Budget, reconciliations which identify the major differences between the Estimates expenditure and Budget expenditure have been included for each ministry.

Under accrual accounting, expenses are included when goods or services are delivered, rather than when payment is made, which may occur in a different period. Other adjustments and provisions are made for items such as loan losses and severance costs, based on an estimate of potential future outlays. Under modified cash accounting, these are only recorded when a loan is forgiven or there is a cash impact.

Under consolidation accounting, the total expenses incurred by government agencies are reported, rather than just the portion funded by government (i.e. through transfer payments). The activities of government service organizations are included in government expenses, whereas the activities of government enterprises are not included in expenses, but instead are part of 'Net Income from Government Enterprises', which is reported as a revenue item.

EXPLANATORY NOTES

NOTE: Expenditure is forecast for the fiscal year 2000-01 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Pension Fund; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of employees on government business and recipients of government services, such as wards of the Province; relocation expenses of employees who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations and Loans and Investments

Statutory Appropriations and Loans and Investments are not Standard Accounts. Amounts required for Statutory Appropriations and Loans and Investments are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

Note on Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. The amounts provided by Special Warrants in the 2000-01 fiscal year were deducted from the total for each program to determine the amount to be voted.

THE ESTIMATES, 2000-01

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	365.0	80.0	445.0
<i>OPSEU/PSPP Pension Adjustment</i>	(2.9)		(2.9)
<i>Accrual Adjustments</i>			
Transfer Payments	25.6		25.6
Other Accruals	(0.8)		(0.8)
<i>Consolidation Adjustments</i>			
Service Organization AgriCorp	59.0	0.3	59.3
BUDGET EXPENDITURE (PSAB Basis)	445.9	80.3	526.2

MINISTRY OF THE ATTORNEY GENERAL

RECONCILIATION OF ESTIMATES EXPENDITURES TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	876.6	60.3	936.9
<i>OPSEU/PSPP Pension Adjustment</i>	(18.8)		(18.8)
<i>Accrual Adjustments</i>			
Local Services Realignment Exit Costs	(5.0)		(5.0)
<i>Consolidation Adjustments</i>			
Service Organization			
Legal Aid Ontario	29.0	4.0	33.0
BUDGET EXPENDITURE (PSAB Basis)	881.8	64.3	946.1

THE ESTIMATES, 2000-01

CABINET OFFICE

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	18.9	0.0	18.9
<i>OPSEU/PSPP Pension Adjustment</i>	(0.6)		(0.6)
BUDGET EXPENDITURE (PSAB Basis)	18.3	0.0	18.3
Note: In the Budget, Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier are included under Executive Offices			

THE ESTIMATES, 2000-01

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	339.1	70.0	409.1
<i>OPSEU/PSPP Pension Adjustment</i>	(3.2)		(3.2)
<i>Consolidation Adjustments</i>			
Service Organizations			
Ontario Trillium Foundation	14.8	0.9	15.7
Ontario Science Centre	14.6		14.6
Royal Ontario Museum	16.3		16.3
Art Gallery of Ontario	16.3		16.3
BUDGET EXPENDITURE (PSAB Basis)	397.9	70.9	468.8

THE ESTIMATES, 2000-01

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	7,591.9	20.0	7,611.9
<i>OPSEU/PSPP Pension Adjustment</i>	(23.0)		(23.0)
<i>Accrual Adjustments</i>			
Transfer Payments			
Ontario Disability Support Program	(40.9)		(40.9)
Ontario Works	(2.5)		(2.5)
Other	(0.6)		(0.6)
Local Services Realignment Exit Costs	(1.8)		(1.8)
Other Accruals	(19.5)		(19.5)
BUDGET EXPENDITURE (PSAB Basis)	7,503.6	20.0	7,523.6

THE ESTIMATES, 2000-01

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	149.3	0.0	149.3
<i>OPSEU/PSPP Pension Adjustment</i>	(3.6)		(3.6)
BUDGET EXPENDITURE (PSAB Basis)	145.7	0.0	145.7

THE ESTIMATES, 2000-01

MINISTRY OF CORRECTIONAL SERVICES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	617.4	156.0	773.4
<i>OPSEU/PSPP Pension Adjustment</i>	(26.5)		(26.5)
BUDGET EXPENDITURE (PSAB Basis)	590.9	156.0	746.9

THE ESTIMATES, 2000-01

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	101.4	0.0	101.4
<i>OPSEU/PSPP Pension Adjustment</i>	(2.0)		(2.0)
BUDGET EXPENDITURE (PSAB Basis)	99.4	0.0	99.4

THE ESTIMATES, 2000-01

MINISTRY OF EDUCATION

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	8,740.7	4.7	8,745.4
<i>OPSEU/PSPP Pension Adjustment</i>	(3.8)		(3.8)
<i>Accrual Adjustments</i>			
Transfer Payments			
Education Programs - Other	0.8		0.8
School Board Operating Grants	(10.0)		(10.0)
Teachers' Pension Plan	(1,412.6)		(1,412.6)
BUDGET EXPENDITURE (PSAB Basis)	7,315.1	4.7	7,319.8

THE ESTIMATES, 2000-01

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	241.4	503.5	744.9
<i>OPSEU/PSPP Pension Adjustment</i>	(0.8)		(0.8)
<i>Accrual Adjustments</i>			
Transfer Payments			
Ontario Innovation Trust		(500.0)	(500.0)
Other		(3.5)	(3.5)
BUDGET EXPENDITURE (PSAB Basis)	240.6	0.0	240.6

THE ESTIMATES, 2000-01

MINISTRY OF THE ENVIRONMENT

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	165.6	63.5	229.1
<i>OPSEU/PSPP Pension Adjustment</i>	(7.7)		(7.7)
<i>Accrual Adjustments</i>			
Transfer Payments		1.0	1.0
Local Services Realignment Exit Costs	(0.2)		(0.2)
BUDGET EXPENDITURE (PSAB Basis)	157.7	64.5	222.2

THE ESTIMATES, 2000-01

MINISTRY OF FINANCE

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	10,656.6	204.0	10,860.6
<i>OPSEU/PSPP Pension Adjustment</i>	(13.7)		(13.7)
<i>Accrual Adjustments</i>			
Public Debt Interest	59.0		59.0
Transfer Payments			
Various	15.7		15.7
Other Accruals	(2.4)	(4.2)	(6.6)
<i>Consolidation Adjustments</i>			
Service Organizations			
Ontario Financing Authority	24.4	3.0	27.4
Ontario Securities Commission	44.8	0.6	45.4
BUDGET EXPENDITURE (PSAB Basis)	10,784.4	203.4	10,987.8

Note: Estimates Expenditure (Cash Basis) includes Provincial Public Debt Interest of approximately \$8,881 million and \$520 million related to the Province's equity ownership of Ontario Hydro's successor companies.

THE ESTIMATES, 2000-01

OFFICE OF FRANCOPHONE AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	3.8	0.0	3.8
<i>OPSEU/PSPP Pension Adjustment</i>	(0.1)		(0.1)
BUDGET EXPENDITURE (PSAB Basis)	3.7	0.0	3.7

THE ESTIMATES, 2000-01

MINISTRY OF HEALTH AND LONG-TERM CARE

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	22,590.5	1,280.3	23,870.8
<i>OPSEU/PSPP Pension Adjustment</i>	(30.3)		(30.3)
<i>Accrual Adjustments</i>			
Transfer Payments			
Unconditional capital grant to Hospitals with HRSC directions		(1,004.0)	(1,004.0)
Operations of Hospitals--Restructuring Transitional Issues	(235.0)		(235.0)
Operations of Related Facilities (Hepatitis C Compensation)	(40.2)		(40.2)
Other	19.3		19.3
Local Services Realignment Exit Costs	(26.6)		(26.6)
Health Care Restructuring Costs	(303.0)		(303.0)
<i>Consolidation Adjustments</i>			
Service Organization			
Cancer Care Ontario	19.0	15.0	34.0
Other Accruals	(5.6)		(5.6)
BUDGET EXPENDITURE (PSAB Basis)	21,988.1	291.3	22,279.4

THE ESTIMATES, 2000-01

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	4.8	0.0	4.8
<i>OPSEU/PSPP Pension Adjustment</i>	(0.1)		(0.1)
BUDGET EXPENDITURE (PSAB Basis)	4.7	0.0	4.7

THE ESTIMATES, 2000-01

MINISTRY OF LABOUR

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	105.1	0.0	105.1
<i>OPSEU/PSPP Pension Adjustment</i>	(5.1)		(5.1)
BUDGET EXPENDITURE (PSAB Basis)	100.0	0.0	100.0

THE ESTIMATES, 2000-01

OFFICE OF THE LIEUTENANT GOVERNOR

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	0.7	0.0	0.7
<i>OPSEU/PSPP Pension Adjustment</i>	(0.0)		(0.0)
BUDGET EXPENDITURE (PSAB Basis)	0.7	0.0	0.7
Note: In the Budget, Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier are included under Executive Offices			

MANAGEMENT BOARD SECRETARIAT

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	2,507.1	26.0	2,533.1
<i>OPSEU/PSPP Pension Adjustment</i>	216.9		216.9
<i>Accrual Adjustments</i>			
Provisions			
Severance	(296.0)		(296.0)
Pensions	(596.9)		(596.9)
Property Tax Appeals	(242.0)		(242.0)
Other	(252.0)		(252.0)
Local Services Realignment Exit Costs	(83.8)		(83.8)
<i>Consolidation Adjustments</i>			
Service Organization			
Ontario Realty Corporation	(14.2)	0.3	(13.9)
Other Accruals	(23.7)	(14.5)	(38.2)
BUDGET EXPENDITURE (PSAB Basis)	1,215.4	11.8	1,227.2

THE ESTIMATES, 2000-01

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	1,451.2	2.1	1,453.3
<i>OPSEU/PSPP Pension Adjustment</i>	(4.6)		(4.6)
<i>Accrual Adjustments</i>			
Transfer Payments	(19.6)		(19.6)
Local Services Realignment Exit Costs	(18.6)		(18.6)
<i>Consolidation Adjustments</i>			
Service Organization			
Ontario Housing Corporation	236.0		236.0
BUDGET EXPENDITURE (PSAB Basis)	1,644.4	2.1	1,646.5

THE ESTIMATES, 2000-01

ONTARIO NATIVE AFFAIRS SECRETARIAT

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	16.0	7.8	23.8
<i>OPSEU/PSPP Pension Adjustment</i>	(0.2)		(0.2)
BUDGET EXPENDITURE (PSAB Basis)	15.8	7.8	23.6

THE ESTIMATES, 2000-01

MINISTRY OF NATURAL RESOURCES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	314.5	82.8	397.3
<i>OPSEU/PSPP Pension Adjustment</i>	(11.6)		(11.6)
<i>Accrual Adjustments</i>			
Spending on Fish and Parks from dedicated revenue	85.4		85.4
Other Accruals	(11.9)		(11.9)
BUDGET EXPENDITURE (PSAB Basis)	376.4	82.8	459.2

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	76.8	332.9	409.7
<i>OPSEU/PSPP Pension Adjustment</i>	(1.6)		(1.6)
<i>Consolidation Adjustments</i>			
Service Organization			
Northern Ontario Heritage Fund	199.0	(60.0)	139.0
BUDGET EXPENDITURE (PSAB Basis)	274.2	272.9	547.1

THE ESTIMATES, 2000-01

OFFICE OF THE PREMIER

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	3.3	0.0	3.3
<i>OPSEU/PSPP Pension Adjustment</i>	(0.1)		(0.1)
BUDGET EXPENDITURE (PSAB Basis)	3.2	0.0	3.2
Note: In the Budget, Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier are included under Executive Offices			

MINISTRY OF SOLICITOR GENERAL

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	893.5	8.1	901.6
<i>OPSEU/PSPP Pension Adjustment</i>	(33.8)		(33.8)
<i>Accrual Adjustments</i>			
Other Accruals	(4.0)		(4.0)
BUDGET EXPENDITURE (PSAB Basis)	855.7	8.1	863.8

THE ESTIMATES, 2000-01

MINISTRY OF TOURISM

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	63.5	10.1	73.6
<i>OPSEU/PSPP Pension Adjustment</i>	(0.7)		(0.7)
<i>Consolidation Adjustments</i>			
Service Organization			
Ontario Place	12.8	0.9	13.7
BUDGET EXPENDITURE (PSAB Basis)	75.6	11.0	86.6

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	3,585.1	40.0	3,625.1
<i>OPSEU/PSPP Pension Adjustment</i>	(2.0)		(2.0)
<i>Accrual Adjustments</i>			
Transfer Payments			
Student Support	(195.9)		(195.9)
Access to Opportunities Program	(15.8)		(15.8)
Workplace Preparation	5.0		5.0
Ontario Student Opportunity Trust Fund	(6.4)		(6.4)
Other	3.3		3.3
<i>Consolidation Adjustments</i>			
Service Organization			
Ontario Educational Communications Authority	13.9	3.5	17.4
BUDGET EXPENDITURE (PSAB Basis)	3,387.2	43.5	3,430.7

THE ESTIMATES, 2000-01

MINISTRY OF TRANSPORTATION

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENDITURE

	2000-01		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	524.6	828.9	1,353.5
<i>OPSEU/PSPP Pension Adjustment</i>	(17.1)		(17.1)
<i>Accrual Adjustments</i>			
Private Issuers' commissions	45.0		45.0
Restructuring Costs	(7.6)		(7.6)
407 Land Acquisition		(30.0)	(30.0)
Other Accruals	(8.2)		(8.2)
BUDGET EXPENDITURE (PSAB Basis)	536.7	798.9	1,335.6

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

SUMMARY

The purpose of the Ministry of Agriculture, Food and Rural Affairs is to foster competitive, economically diverse and prosperous rural communities and agriculture and food sectors. The Ministry will enhance the business climate for the growth and expansion of agriculture, food and rural businesses, serve as a point of contact to the government on matters concerning the economic development of the agriculture, food and rural sectors, and promote value added agriculture, increased exports of food products and a vital rural economy.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
15,869,107	Ministry Administration	449,000	15,420,107	19,318,503
132,072,800	Agricultural Services and Rural Affairs	8,814,500	123,258,300	60,831,562
19,360,700	Food Industry	(57,000)	19,417,700	21,609,998
64,355,500	Education, Research and Laboratory Services	(3,516,400)	67,871,900	69,336,432
145,369,800	Policy and Farm Finance	24,654,100	120,715,700	125,674,015
377,027,907	Ministry Total Operating	30,344,200	346,683,707	296,770,510
—	Less: Special Warrants	(220,225,000)	220,225,000	—
11,856,307	Less: Statutory Appropriations	—	11,856,307	8,786,107
365,171,600	< TOTAL OPERATING TO BE VOTED	250,569,200	114,602,400	287,984,403
ACCOUNTING CLASSIFICATION				
365,027,907	Expenditure	30,344,200	334,683,707	288,019,710
12,000,000	Loans and Investments	—	12,000,000	8,750,800
377,027,907		30,344,200	346,683,707	296,770,510

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

— NOTES —

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

SUMMARY

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
CAPITAL				
80,000,000	Agricultural Services and Rural Affairs	80,000,000	—	—
80,000,000	Ministry Total Capital	80,000,000	—	—
80,000,000	< TOTAL CAPITAL TO BE VOTED	80,000,000	—	—
ACCOUNTING CLASSIFICATION				
80,000,000	Expenditure	80,000,000	—	—

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM:

This program co-ordinates the business planning process of the Ministry through its executive management as well as providing essential business and strategic support services necessary for the efficient and effective delivery of the Ministry's programs.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	15,813,800	Ministry Administration	449,000	15,364,800	19,263,196
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	—	22,310	22,310
	<u>15,869,107</u>	Total Operating	<u>449,000</u>	<u>15,420,107</u>	<u>19,318,503</u>
	—	Less: Special Warrants	(9,651,200)	9,651,200	
	<u>55,307</u>	Less: Statutory Appropriations	<u>—</u>	<u>55,307</u>	<u>55,307</u>
	<u>15,813,800</u>	Amount to be Voted	<u>10,100,200</u>	<u>5,713,600</u>	<u>19,263,196</u>

— NOTES —

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
Ministry Administration (101-1)		\$	
Salaries and wages	7,444,200		
Employee benefits	1,958,500		
Transportation and communication	605,800		
Services	5,475,700		
Supplies and equipment	690,400		
	16,174,600		
Less: Recoveries from other ministries and activities	360,800		
	15,813,800		
Main Office		\$	
Salaries and wages	995,100		
Employee benefits	208,500		
Transportation and communication	142,500		
Services	454,600		
Supplies and equipment	56,100		
	1,856,800		
Financial and Administrative Services		\$	
Salaries and wages	2,710,400		
Employee benefits	806,400		
Transportation and communication	205,200		
Services	3,029,700		
Supplies and equipment	249,000		
	7,000,700		
Less: Recoveries	236,000		
	6,764,700		
Human Resources		\$	
Salaries and wages	606,700		
Employee benefits	119,700		
Transportation and communication	22,600		
Services	113,400		
Supplies and equipment	15,000		
	877,400		
Communications Services		\$	
Salaries and wages	1,397,700		
Employee benefits	279,200		
Transportation and communication	110,000		
Services	443,900		
Supplies and equipment	90,000		
	2,320,800		
Less: Recoveries	3,500		
	2,317,300		
Legal Services		\$	\$
Transportation and communication	11,000		
Services	711,300		
Supplies and equipment	92,200		
	814,500		
Less: Recoveries	80,000		
	734,500		
Audit Services		\$	
Transportation and communication	16,500		
Services	260,000		
Supplies and equipment	5,100		
	281,600		
Information Systems		\$	
Salaries and wages	1,734,300		
Employee benefits	544,700		
Transportation and communication	98,000		
Services	462,800		
Supplies and equipment	183,000		
	3,022,800		
Less: Recoveries	41,300		
	2,981,500		
Statutory Appropriations			
Minister's Salary			32,997
Parliamentary Assistants' Salaries			22,310
Total Operating for Ministry Administration Program			15,869,107

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

AGRICULTURAL SERVICES AND RURAL AFFAIRS PROGRAM:

This program supports the competitiveness of the agri-food sector by providing technology transfer and promoting the prudent use of rural Ontario's land and water resources. This program also enhances the competitiveness of rural Ontario by supporting the development and growth of viable businesses and strong rural communities.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
102		AGRICULTURAL SERVICES AND RURAL AFFAIRS PROGRAM			
OPERATING					
1	120,271,800	Agricultural Services and Rural Affairs	8,814,500	111,457,300	52,100,762
S	1,000	Payment of Guarantees, the Financial Administration Act	—	1,000	—
S	11,800,000	Tile Drainage Debentures, the Tile Drainage Act	—	11,800,000	8,730,800
	132,072,800	Total Operating	8,814,500	123,258,300	60,831,562
	—	Less: Special Warrants	(69,227,300)	69,227,300	—
	11,801,000	Less: Statutory Appropriations	—	11,801,000	8,730,800
	120,271,800	Amount to be Voted	78,041,800	42,230,000	52,100,762
102		AGRICULTURAL SERVICES AND RURAL AFFAIRS PROGRAM			
CAPITAL					
2	80,000,000	Ontario Small Town and Rural Infrastructure . .	80,000,000	—	—
	80,000,000	Total Capital	80,000,000	—	—
	80,000,000	Amount to be Voted	80,000,000	—	—

— NOTES —

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agricultural Services and Rural Affairs (102-1)	\$
Salaries and wages	20,869,400
Employee benefits	4,481,000
Transportation and communication	2,989,000
Services	4,365,700
Supplies and equipment	1,118,400
Transfer payments	\$
Rural Job Strategies	8,500,000
Rural Youth Job Strategies ...	12,800,000
Municipal Outlet Drainage	4,000,000
Livestock Genetic Improvement	3,340,000
Feeder Cattle Assistance	45,000
Agricultural and Horticultural Societies	1,203,000
Dairy Farmers of Ontario	301,000
Ontario Soil and Crop Improvement Association	127,500
Foundation for Rural Living ...	77,000
Apiary Assistance	115,000
Ontario 4-H Council	80,000
Farmers' Markets Ontario	81,000
Farm Safety Association	90,000
Ontario Agri-Food Education Inc.	392,500
Other Assistance for Agricultural and Rural Affairs	291,300
Healthy Futures for Ontario Agriculture	13,499,000
Agriculture Research Institute — Ontario Healthy Futures	1,000
Ontario Small Town and Rural Economic Development Fund	40,000,000
Royal Agricultural Winter Fair ..	100,000
	<u>85,043,300</u>
Other transactions	
Interest Subsidy Re: Tile Drainage Debentures and Loans	1,510,000
<i>Loans and Investments</i>	
Tile Drainage Loans in Unorganized Territories ..	<u>200,000</u>
	120,576,800
Less: Recoveries	<u>305,000</u>
	<u>120,271,800</u>

Statutory Appropriations

\$

Other transactions	
Payments re: Guaranteed Bank Loans	1,000
<i>Loans and Investments</i>	
Tile Drainage Debentures	<u>11,800,000</u>

Total Operating for Agricultural Services and Rural Affairs Program

132,072,800

CAPITAL

Ontario Small Town and Rural Infrastructure (102-2)	
Transfer payments	
Ontario Small Town and Rural Infrastructure ...	<u>80,000,000</u>
	<u>80,000,000</u>
Total Capital for Agricultural Services and Rural Affairs Program	<u>80,000,000</u>

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

FOOD INDUSTRY PROGRAM:

The program contributes to the growth of a viable agri-food system in Ontario by helping to ensure the competitiveness of Ontario food producers and distributors; it also delivers programs to develop and expand domestic and international markets for Ontario-produced fresh and processed agricultural food products. Additionally, the program provides leadership in food safety policy development for horticulture, dairy and meat; and delivers inspection programs for dairy and meat.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
103		FOOD INDUSTRY PROGRAM			
OPERATING					
1	19,360,700	Food Industry	(57,000)	19,417,700	21,609,998
	19,360,700	Total Operating	(57,000)	19,417,700	21,609,998
	—	Less: Special Warrants	(12,048,500)	12,048,500	—
	<u>19,360,700</u>	Amount to be Voted	<u>11,991,500</u>	<u>7,369,200</u>	<u>21,609,998</u>

— NOTES —

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Food Industry (103-1)	\$
Salaries and wages	9,518,100
Employee benefits	1,446,700
Transportation and communication	1,884,700
Services	5,842,600
Supplies and equipment	728,600
	<u>19,420,700</u>
Less: Recoveries	60,000
Total Operating for Food Industry Program	<u><u>19,360,700</u></u>

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

EDUCATION, RESEARCH AND LABORATORY SERVICES PROGRAM:

This program provides ongoing support to the agriculture and food industry through research in agriculture, food processing and veterinary medicine and through diploma and continuing education programs. The program also provides laboratory analysis of food, milk and milk products, soils and water for microbial and chemical contaminants. In the animal health area, laboratory diagnostics is provided to support producers, exporters and the public health system.

<u>VOTE</u> and <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
104		EDUCATION, RESEARCH AND LABORATORY SERVICES PROGRAM			
OPERATING					
1		Education, Research and Laboratory			
	64,355,500	Services	(3,516,400)	67,871,900	69,336,432
	64,355,500	Total Operating	(3,516,400)	67,871,900	69,336,432
	—	Less: Special Warrants	(49,836,300)	49,836,300	—
	64,355,500	Amount to be Voted	46,319,900	18,035,600	69,336,432

— NOTES —

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION**OPERATING**

Education, Research and Laboratory Services (104-1)	\$	
Salaries and wages	1,537,300	
Employee benefits	385,300	
Transportation and communication	226,000	
Services	9,775,600	
Supplies and equipment	59,000	
Transfer payments	\$	
University of Guelph	50,500,000	
Strategic Partnerships	477,300	
Competitive Research	1,350,000	
Grants to municipalities in lieu of taxes	45,000	52,372,300
		<u>64,355,500</u>
 Total Operating for Education, Research and Laboratory Services Program		 <u><u>64,355,500</u></u>

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

POLICY AND FARM FINANCE PROGRAM:

This program provides services and programs for agriculture, food and rural communities through agencies and branches of the Ministry that: provide and coordinate corporate policy development and analysis; statistical services; supervise the collective marketing of farm products; hear appeals of marketing and licensing decisions; and deliver the ministry's financial safety net programs, and other financial assistance to the agriculture, food and rural sectors.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
105		POLICY AND FARM FINANCE PROGRAM			
OPERATING					
1	145,369,800	Policy and Farm Finance	24,654,100	120,715,700	125,674,015
	145,369,800	Total Operating	24,654,100	120,715,700	125,674,015
	—	Less: Special Warrants	(79,461,700)	79,461,700	—
	145,369,800	Amount to be Voted	104,115,800	41,254,000	125,674,015

— NOTES —

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Farm Finance (105-1)	\$	
Salaries and wages	8,768,200	
Employee benefits	1,284,600	
Transportation and communication	1,079,000	
Services	1,025,800	
Supplies and equipment	932,200	
Transfer payments	\$	
Safety net support for crop insurance, net income stabili- zation and market revenue programs	90,017,700	
Disaster Relief	25,000,000	
Whole Farm Relief Program	9,000,000	
AgriCorp	4,982,300	
Summer Jobs Service	3,000,000	
Rabies Indemnities	100,000	
Other Support	200,000	132,300,000
Other transactions		
Municipal Taxes on ARDA owned property	10,000	
		145,399,800
Less: Recoveries		30,000
Total Operating for Policy and Farm Finance Program		145,369,800

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

The goal of the Ministry of the Attorney General is to become a modern, more accessible and more effective justice system that will deliver justice services that are fair, equitable and affordable. The Ministry will focus on five key core businesses. They are: prosecuting serious crime and preserving public order and safety; providing support to victims of crime throughout the criminal justice system; providing courts that are fair, co-ordinated, timely and accessible; providing family justice services including legal and decision-making services to vulnerable people; and providing legal advice to government.

The Ministry is responsible for managing the administration and delivery of justice services to all communities in Ontario. The Ministry initiates the reforms of laws and policies affecting the administration of justice in Ontario. The Ministry of the Attorney General prosecutes matters under the Federal Criminal Code, the Young Offenders Act, and the Provincial Statutes. Crown Attorneys and counsel in the Criminal Law Division conduct prosecutions throughout the province and provide legal advice to the government on criminal matters. Lawyers in legal services review and evaluate law reform proposals, advise government on constitutional and civil questions, conduct constitutional and civil litigation and Provincial Statutes prosecutions and provide advice and support on legal matters to the government and its agencies, boards and commissions. The Ministry co-ordinates the administration of court services in Ontario, operating a network of over 250 court offices. Programs administered by the Ministry include the Family Responsibility Office, the Victim-Witness Assistance Program, Supervised Access, the Children's Lawyer, the Public Guardian and Trustee and the Special Investigations Unit. The Ministry also develops policy for and funds Legal Aid Ontario. Boards, commissions and administrative agencies overseen by the Ministry include the Criminal Injuries Compensation Board and the Assessment Review Board.

2000-01 Estimates	PROGRAMS	Change from 1999-00	1999-00 Estimates	1998-99 Actual
\$		\$	\$	\$
OPERATING				
115,368,052	Ministry Administration	20,799,500	94,568,552	99,344,653
122,842,100	Prosecuting Crime	10,225,300	112,616,800	96,163,966
299,696,600	Family Justice Services	(1,519,100)	301,215,700	298,014,495
24,755,000	Legal Services	(77,300)	24,832,300	25,553,808
285,097,200	Courts Services	37,769,400	247,327,800	245,470,110
28,804,800	Victims' Services	3,693,800	25,111,000	20,388,828
876,563,752	Ministry Total Operating	70,891,600	805,672,152	784,935,860
—	Less: Special Warrants	(488,500,600)	488,500,600	—
46,152	Less: Statutory Appropriations	—	46,152	5,641,149
876,517,600	< TOTAL OPERATING TO BE VOTED	559,392,200	317,125,400	779,294,711
ACCOUNTING CLASSIFICATION				
876,563,752	Expenditure	70,891,600	805,672,152	784,935,860

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1999-00 Estimates	808,613,352	788,242,605
1.2 1998-99 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	1,886,600	1,886,600
2.2 Transfer of functions to other Ministries	(4,827,800)	(5,193,345)
	805,672,152	784,935,860

MINISTRY OF THE ATTORNEY GENERAL

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

<u>2000-01</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
4,751,300	Ministry Administration	2,551,300	2,200,000	3,253,302
<u>55,507,300</u>	Courts Services	<u>1,432,700</u>	<u>54,074,600</u>	<u>70,142,435</u>
60,258,600	Ministry Total Capital	3,984,000	56,274,600	73,395,737
<u>—</u>	Less: Special Warrants	<u>(21,840,000)</u>	<u>21,840,000</u>	<u>—</u>
<u>60,258,600</u>	< TOTAL CAPITAL TO BE VOTED	<u>25,824,000</u>	<u>34,434,600</u>	<u>73,395,737</u>
	ACCOUNTING CLASSIFICATION			
<u>60,258,600</u>	Expenditure	<u>3,984,000</u>	<u>56,274,600</u>	<u>73,395,737</u>

MINISTRY OF THE ATTORNEY GENERAL

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Business Policy and Planning Division provides strategic support and advice to the Ministry in the areas of policy, business and fiscal planning, human resources, research and analysis, management information and co-ordination of key senior management committees and strategic projects. The Division also delivers shared services for facilities management, Freedom of Information and French language services to the Ministries of the Attorney General and Solicitor General and Correctional Services, and provides service management for the Management Board Secretariat-delivered services of audit and quality assurance, and business support functions such as finance and procurement as provided by the Shared Services Bureau.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
301		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	115,323,900	Ministry Administration	20,799,500	94,524,400	99,300,501
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>115,368,052</u>	Total Operating	<u>20,799,500</u>	<u>94,568,552</u>	<u>99,344,653</u>
	—	Less: Special Warrants	(53,405,000)	53,405,000	—
	<u>44,152</u>	Less: Statutory Appropriations	<u>—</u>	<u>44,152</u>	<u>44,152</u>
	<u>115,323,900</u>	Amount to be Voted	<u>74,204,500</u>	<u>41,119,400</u>	<u>99,300,501</u>
301		MINISTRY ADMINISTRATION PROGRAM			
CAPITAL					
2	4,751,300	Facilities Renewal	2,551,300	2,200,000	3,253,302
	<u>4,751,300</u>	Total Capital	<u>2,551,300</u>	<u>2,200,000</u>	<u>3,253,302</u>
	—	Less: Special Warrants	(540,000)	540,000	—
	<u>4,751,300</u>	Amount to be Voted	<u>3,091,300</u>	<u>1,660,000</u>	<u>3,253,302</u>

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (301-1)	\$	
Salaries and wages	11,869,100	
Employee benefits	2,144,300	
Transportation and communication	692,100	
Services	100,938,800	
Supplies and equipment	478,700	
	<u>116,123,000</u>	
Less: Recoveries from other ministries and activities	799,100	
	<u>115,323,900</u>	
<i>Main Office</i>	\$	
Salaries and wages	1,337,100	
Employee benefits	356,800	
Transportation and communication	92,000	
Services	135,900	
Supplies and equipment	79,700	
	<u>2,001,500</u>	
Less: Recoveries from other ministries	316,400	1,685,100
<i>Shared Services</i>	\$	
Services	4,105,000	4,105,000
<i>Communications Services</i>	\$	
Salaries and wages	975,800	
Employee benefits	170,200	
Transportation and communication	20,100	
Services	255,100	
Supplies and equipment	80,900	1,502,100
<i>Audit Services</i>	\$	
Services	1,428,400	1,428,400
<i>Facilities Services</i>	\$	
Salaries and wages	1,564,400	
Employee benefits	383,900	
Transportation and communication	354,500	
Services	992,400	
Supplies and equipment	153,700	
	<u>3,448,900</u>	
Less: Recoveries from other activities	480,700	2,968,200

<i>Accommodation — Lease Costs</i>	\$	\$
Services	93,400,100	93,400,100
<i>Business Planning</i>	\$	
Salaries and wages	1,576,500	
Employee benefits	191,100	
Transportation and communication	16,700	
Services	480,000	
Supplies and equipment	20,500	2,284,800
<i>Human Resources</i>	\$	
Salaries and wages	2,926,400	
Employee benefits	408,500	
Transportation and communication	168,900	
Services	7,200	
Supplies and equipment	124,300	
	<u>3,635,300</u>	
Less: Recoveries from other activities	1,000	3,634,300
<i>Policy Development</i>	\$	
Salaries and wages	3,488,900	
Employee benefits	633,800	
Transportation and communication	39,900	
Services	134,700	
Supplies and equipment	19,600	
	<u>4,316,900</u>	
Less: Recoveries from other ministries	1,000	4,315,900
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155

Total Operating for Ministry Administration Program	<u><u>115,368,052</u></u>
---	---------------------------

CAPITAL

<i>Facilities Renewal (301-2)</i>	
Acquisition/Construction of physical assets	4,751,300
	<u>4,751,300</u>
Total Capital for Ministry Administration Program	<u><u>4,751,300</u></u>

MINISTRY OF THE ATTORNEY GENERAL

PROSECUTING CRIME PROGRAM:

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province. The program also provides for the operation of the Special Investigations Unit.

VOTE and Item	2000-01 Estimates	PROGRAM AND ACTIVITIES	Change from 1999-00	1999-00 Estimates	1998-99 Actual
	\$		\$	\$	\$
302		PROSECUTING CRIME PROGRAM			
OPERATING					
1	5,260,700	Special Investigations Unit	513,800	4,746,900	2,304,478
2	117,580,400	Criminal Law	9,711,500	107,868,900	93,207,665
S		Payments under the Ministry of Treasury and Economics Act	—	1,000	651,823
	<u>1,000</u>				
	122,842,100	Total Operating	10,225,300	112,616,800	96,163,966
	—	Less: Special Warrants	(59,665,000)	59,665,000	—
	<u>1,000</u>	Less: Statutory Appropriations	—	1,000	651,823
	<u>122,841,100</u>	Amount to be Voted	<u>69,890,300</u>	<u>52,950,800</u>	<u>95,512,143</u>

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Special Investigations Unit (302-1)	\$	
Salaries and wages	3,390,700	
Employee benefits	658,800	
Transportation and communication	289,700	
Services	643,100	
Supplies and equipment	278,400	
	<u>5,260,700</u>	
Criminal Law (302-2)		
Salaries and wages	85,372,900	
Employee benefits	13,442,300	
Transportation and communication	2,503,100	
Services	13,019,800	
Supplies and equipment	1,612,300	
Transfer payments	\$	
Crown Attorneys' Association . .	1,300	
Grants — Special Projects	17,300	
Aboriginal Justice Projects	424,200	
Native Court Worker Program	<u>1,187,200</u>	1,630,000
		<u>117,580,400</u>
Statutory Appropriations		
Other transactions		
Payments under the Ministry of Treasury and Economics Act		<u>1,000</u>
Total Operating for Prosecuting Crime Program		<u><u>122,842,100</u></u>

MINISTRY OF THE ATTORNEY GENERAL

FAMILY JUSTICE SERVICES PROGRAM:

This program provides for the administration of judicial, minors' and incapable persons' trusts, supervision of charitable financial interests, protection and preservation of reversionary interests of the Crown in right of Ontario, support and custody enforcement, supervised access, the provincial contribution to the Legal Aid Ontario, and the bail program.

VOTE and Item	2000-01 Estimates	PROGRAM AND ACTIVITIES	Change from 1999-00	1999-00 Estimates	1998-99 Actual
	\$		\$	\$	\$
303		FAMILY JUSTICE SERVICES PROGRAM			
OPERATING					
1	71,704,900	Family Justice Services	1,480,900	70,224,000	66,426,134
2	227,991,700	Legal Aid Ontario	(3,000,000)	230,991,700	231,588,361
	<u>299,696,600</u>	Total Operating	<u>(1,519,100)</u>	<u>301,215,700</u>	<u>298,014,495</u>
	—	Less: Special Warrants	(190,650,500)	190,650,500	—
	<u>299,696,600</u>	Amount to be Voted	<u>189,131,400</u>	<u>110,565,200</u>	<u>298,014,495</u>

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Family Justice Services (303-1)			<i>Supervised Access</i>		
		\$		\$	\$
Salaries and wages	39,191,400		Salaries and wages	113,700	
Employee benefits	10,097,100		Employee benefits	28,400	
Transportation and communication	3,532,100		Transportation and communication	14,200	
Services	12,979,500		Services	39,400	
Supplies and equipment	957,100		Supplies and equipment	2,100	
Transfer payments	\$		Transfer payments		
Supervised Access Pilot			Supervised Access Pilot		
Project	2,933,900		Project	2,933,900	3,131,700
Bail Verification and Supervision	1,966,600				
Victims of Abuse	122,200	5,022,700	<i>Bail Verification and Supervision</i>	\$	
		71,779,900	Salaries and wages	59,800	
Less: Recoveries from other ministries		75,000	Employee benefits	15,000	
		71,704,900	Transportation and communication	3,600	
			Services	3,800	
			Supplies and equipment	3,800	
			Transfer payments		
<i>Program Management</i>	\$		Bail Verification and Supervision	1,966,600	2,052,600
Salaries and wages	761,800				
Employee benefits	189,800		<i>Family Responsibility Office</i>	\$	
Transportation and communication	30,000		Salaries and wages	17,545,900	
Services	40,000		Employee benefits	5,021,900	
Supplies and equipment	46,500	1,068,100	Transportation and communication	2,178,800	
			Services	3,899,500	
<i>Children's Lawyer</i>	\$		Supplies and equipment	531,900	29,178,000
Salaries and wages	4,653,700				
Employee benefits	1,160,300		<i>Victims of Abuse</i>	\$	
Transportation and communication	164,500		Transfer payments		
Services	1,442,700		Victims of Abuse	122,200	122,200
Supplies and equipment	100,000	7,521,200			
<i>Legal Representation For Children</i>	\$				
Services	4,500,000		<i>Legal Aid Ontario (303-2)</i>		
Less: Recoveries from other ministries	75,000	4,425,000	Transfer payments	\$	
			Legal Aid Fund		
<i>Public Guardian and Trustee/Accountant of the Ontario Court (General Division)</i>	\$		Certificates — Client		
Salaries and wages	16,056,500		Services	167,362,700	
Employee benefits	3,681,700		Certificates —		
Transportation and communication	1,141,000		Administration	27,348,100	
Services	3,054,100		Community Legal Clinics	33,280,900	227,991,700
Supplies and equipment	272,800	24,206,100			227,991,700
			Total Operating for Family Justice Services		
			Program		299,696,600

MINISTRY OF THE ATTORNEY GENERAL

LEGAL SERVICES PROGRAM:

This program advises government on constitutional and civil law questions, conducts constitutional and civil litigation and Provincial Statutes prosecutions. It provides legislative services and support on legal matters to the government and its agencies, boards and commissions. The program provides for the operations of the Assessment Review Board and Royal Commissions.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
304		LEGAL SERVICES PROGRAM			
OPERATING					
1	13,546,800	Assessment Review Board and Royal Commissions	(2,259,900)	15,806,700	9,137,596
2	8,734,300	Legal Services	2,146,200	6,588,100	9,495,662
3	2,472,900	Legislative Counsel Services	36,400	2,436,500	1,975,376
S	1,000	The Proceedings Against the Crown Act	—	1,000	4,945,174
	<u>24,755,000</u>	Total Operating	<u>(77,300)</u>	<u>24,832,300</u>	<u>25,553,808</u>
	—	Less: Special Warrants	(20,868,100)	20,868,100	—
	1,000	Less: Statutory Appropriations	—	1,000	4,945,174
	<u>24,754,000</u>	Amount to be Voted	<u>20,790,800</u>	<u>3,963,200</u>	<u>20,608,634</u>

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Assessment Review Board and Royal Commissions (304-1)	\$	
Salaries and wages	5,612,300	
Employee benefits	1,060,600	
Transportation and communication	3,080,500	
Services	3,513,300	
Supplies and equipment	280,100	
		<u>13,546,800</u>

<i>Assessment Review Board</i>	\$	
Salaries and wages	5,612,300	
Employee benefits	1,060,600	
Transportation and communication	3,080,500	
Services	3,512,300	
Supplies and equipment	280,100	
		<u>13,545,800</u>

<i>Royal Commissions</i>	\$	
Services	1,000	
		<u>1,000</u>

Legal Services (304-2)		
Salaries and wages	39,541,100	
Employee benefits	6,232,500	
Transportation and communication	56,100	
Services	2,351,500	
Supplies and equipment	128,200	
		<u>48,309,400</u>

Less: Recoveries from other Ministries and Activities	39,575,100	
		<u>8,734,300</u>

<i>Civil and Constitutional Law</i>	\$	
Salaries and wages	5,289,700	
Employee benefits	942,500	
Transportation and communication	56,100	
Services	2,317,800	
Supplies and equipment	128,200	
		<u>8,734,300</u>

Less: Recoveries from other Ministries and Activities	1,000	
		<u>8,733,300</u>

<i>Seconded Legal Services</i>	\$	
Salaries and wages	34,251,400	
Employee benefits	5,290,000	
Services	33,700	
		<u>39,575,100</u>
Less: Recoveries from other Ministries and Activities	39,574,100	
		<u>1,000</u>

Statutory Appropriations

Other transactions		
The Proceedings Against the Crown Act		<u>1,000</u>

Legislative Counsel Services (304-3)	\$
Salaries and wages	3,031,400
Employee benefits	379,300
Transportation and communication	44,500
Services	36,700
Supplies and equipment	89,000
	<u>3,580,900</u>
Less: Recoveries from other Ministries and Activities	1,108,000
	<u>2,472,900</u>
Total Operating for Legal Services Program	<u>24,755,000</u>

MINISTRY OF THE ATTORNEY GENERAL

COURT SERVICES PROGRAM:

This program provides for the administration of criminal, civil and family courts in Ontario.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
305		COURT SERVICES PROGRAM			
OPERATING					
1	185,107,400	Administration of Justice	22,040,100	163,067,300	165,449,438
2	99,989,800	Judicial Services	15,729,300	84,260,500	80,020,672
	285,097,200	Total Operating	37,769,400	247,327,800	245,470,110
	—	Less: Special Warrants	(150,190,000)	150,190,000	—
	285,097,200	Amount to be Voted	187,959,400	97,137,800	245,470,110

305		COURT SERVICES PROGRAM			
CAPITAL					
3	55,507,300	Court Construction	1,432,700	54,074,600	70,142,435
	55,507,300	Total Capital	1,432,700	54,074,600	70,142,435
	—	Less: Special Warrants	(21,300,000)	21,300,000	—
	55,507,300	Amount to be Voted	22,732,700	32,774,600	70,142,435

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Administration of Justice (305-1)	\$
Salaries and wages	122,674,500
Employee benefits	20,264,200
Transportation and communication	8,537,300
Services	25,156,300
Supplies and equipment	8,390,100
Transfer payments	\$
County and District Law	
Libraries	6,400
Grant — Frontenac Family	
Referral Service	76,500
Chief Justice of Ontario —	
Conferences and Seminars ..	2,100
	85,000
	<u>185,107,400</u>

Judicial Services (305-2)	\$
Salaries and wages	66,874,500
Employee benefits	24,722,300
Transportation and communication	2,664,800
Services	4,841,600
Supplies and equipment	824,800
Transfer payments	\$
Judges' Library	6,600
Justices of the Peace	
Association	600
National Judicial Institute	54,600
	61,800
	<u>99,989,800</u>
Total Operating for Court Services Program	<u>285,097,200</u>

CAPITAL

Court Construction (305-3)	
Acquisition/Construction of physical assets	55,507,300
	<u>55,507,300</u>
Total Capital for Court Services Program	<u>55,507,300</u>

MINISTRY OF THE ATTORNEY GENERAL

VICTIMS' SERVICES PROGRAM:

This program provides support to victims of crime throughout the criminal justice system.

VOTE and Item	2000-01 Estimates	PROGRAM AND ACTIVITIES	Change from 1999-00	1999-00 Estimates	1998-99 Actual
	\$		\$	\$	\$
306		VICTIMS' SERVICES PROGRAM			
OPERATING					
1	2,499,200	Victims' Services Program Management	2,499,200	—	—
2	7,537,900	Victim Witness Assistance	2,252,900	5,285,000	5,127,170
3	18,767,700	Criminal Injuries Compensation Board	(1,058,300)	19,826,000	15,261,658
	<u>28,804,800</u>	Total Operating	<u>3,693,800</u>	<u>25,111,000</u>	<u>20,388,828</u>
	—	Less: Special Warrants	(13,722,000)	13,722,000	—
	<u>28,804,800</u>	Amount to be Voted	<u>17,415,800</u>	<u>11,389,000</u>	<u>20,388,828</u>

— NOTES —

MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Victims' Services Program Management (306-1)	\$
Salaries and wages	1,138,300
Employee benefits	277,300
Transportation and communication	220,000
Services	812,500
Supplies and equipment	51,100
	<u>2,499,200</u>

Victims Witness Assistance (306-2)

Salaries and wages	5,552,300
Employee benefits	1,069,000
Transportation and communication	278,000
Services	484,800
Supplies and equipment	153,800
	<u>7,537,900</u>

Criminal Injuries Compensation Board (306-3)	\$
Salaries and wages	1,875,000
Employee benefits	370,700
Transportation and communication	177,300
Services	768,600
Supplies and equipment	159,500
Transfer payments	
Compensation to Victims of Crime	<u>15,416,600</u>
	<u>18,767,700</u>
Total Operating for Victims' Services Program	<u>28,804,800</u>

CABINET OFFICE

SUMMARY

The Cabinet Office is the central agency which supports the Premier, Cabinet and its committees in their efforts to set the broad direction and priorities of the Government, and in the determination of its legislative program. It co-ordinates the government's policy initiatives and provides support to the Premier and Cabinet on Order-in-Council appointments, Premier's Correspondence, Freedom of Information requests and other administrative issues. The primary clients served by the Office are the Premier, Cabinet and other central agencies and line ministries; however, some functions (such as Orders-in-Council, Freedom of Information and Premier's Correspondence) have direct contact with the public.

The Cabinet Office also provides administrative/operational support to the Office of the Premier and for other organizational units not directly attached to ministries, such as the Office of the Government House Leader.

2000-01 Estimates	PROGRAMS	Change from 1999-00	1999-00 Estimates	1998-99 Actual
\$		\$	\$	\$
OPERATING				
18,861,600	Cabinet Office	1,403,700	17,457,900	14,497,254
18,861,600	Total Operating for Cabinet Office	1,403,700	17,457,900	14,497,254
—	Less: Special Warrants	(10,889,500)	10,889,500	—
18,861,600	< TOTAL OPERATING TO BE VOTED	12,293,200	6,568,400	14,497,254
ACCOUNTING CLASSIFICATION				
18,861,600	Expenditure	1,403,700	17,457,900	14,497,254

CABINET OFFICE

CABINET OFFICE PROGRAM:

This program involves the co-ordination of policy and services to the Cabinet and Members of the Executive Council, to the Priorities, Policy and Communications Board and other Committees of Cabinet. It also includes funds for the operation of the Office of the Government House Leader and the Public Appointments Secretariat.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
401		CABINET OFFICE PROGRAM			
OPERATING					
1	17,797,200	Main Office	5,464,600	12,332,600	10,922,021
2	335,000	Government House Leader	53,900	281,100	221,473
3	729,400	Public Appointments Secretariat	(5,400)	734,800	673,923
4	—	Ontario Jobs and Investment Board	(4,109,400)	4,109,400	2,679,837
	<u>18,861,600</u>	Total Operating	<u>1,403,700</u>	<u>17,457,900</u>	<u>14,497,254</u>
	—	Less: Special Warrants	(10,889,500)	10,889,500	—
	<u>18,861,600</u>	Amount to be Voted	<u>12,293,200</u>	<u>6,568,400</u>	<u>14,497,254</u>

— NOTES —

CABINET OFFICE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Main Office (401-1)	\$
Salaries and wages	10,641,900
Employee benefits	2,168,600
Transportation and communication	401,400
Services	3,316,000
Supplies and equipment	306,500
Transfer payments	
Ontario Olympic Sports and Waterfront Development Agency	962,800
	<u>17,797,200</u>
 Government House Leader (401-2)	
Salaries and wages	280,000
Employee benefits	38,000
Transportation and communication	6,600
Services	5,100
Supplies and equipment	5,300
	<u>335,000</u>

Public Appointments Secretariat (401-3)	\$
Salaries and wages	497,300
Employee benefits	100,900
Transportation and communication	8,300
Services	117,400
Supplies and equipment	5,500
	<u>729,400</u>
 Total Operating for Cabinet Office Program	<u><u>18,861,600</u></u>

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

SUMMARY

The Ministry of Citizenship, Culture and Recreation enforces human rights legislation, supports equal opportunity for all Ontarians, encourages the arts, preserves Ontario's heritage, advances the public library system and cultural industries, encourages involvement in sport, recreation and physical activity, advances women's economic independence, prevents violence against women and their children, and helps seniors live safe, active, independent and meaningful lives.

2000-01 Estimates	PROGRAMS	Change from 1999-00	1999-00 Estimates	1998-99 Actual
\$		\$	\$	\$
OPERATING				
18,045,652	Ministry Administration	(880,400)	18,926,052	23,148,191
132,512,100	Citizenship	(4,281,000)	136,793,100	48,276,941
143,545,600	Culture	2,417,800	141,127,800	161,153,506
15,268,400	Sport and Recreation	(2,866,200)	18,134,600	13,313,553
15,219,600	Ontario Women's Directorate	(2,446,800)	17,666,400	11,827,677
1,485,600	Ontario Seniors' Secretariat	(4,715,800)	6,201,400	1,826,912
13,065,600	Regional Services and Ontario 2000	(8,386,500)	21,452,100	11,117,025
339,142,552	Ministry Total Operating	(21,158,900)	360,301,452	270,663,805
—	Less: Special Warrants	(321,800,000)	321,800,000	—
44,152	Less: Statutory Appropriations	—	44,152	44,152
339,098,400	< TOTAL OPERATING TO BE VOTED	300,641,100	38,457,300	270,619,653
ACCOUNTING CLASSIFICATION				
339,142,552	Expenditure	(21,158,900)	360,301,452	270,663,805

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1999-00 Estimates	394,556,752	
1.2 1998-99 Public Accounts		315,456,472
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	32,078,800	21,835,976
2.2 Transfer of functions to other Ministries	(66,334,100)	(66,628,643)
	360,301,452	270,663,805

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

SUMMARY

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
CAPITAL				
60,000,000	Ministry Administration	60,000,000	—	—
10,045,000	Culture	45,000	10,000,000	—
—	Sport and Recreation	(1,000,000)	1,000,000	1,000,000
70,045,000	Ministry Total Capital	59,045,000	11,000,000	1,000,000
—	Less: Special Warrants	(4,100,000)	4,100,000	—
70,045,000	< TOTAL CAPITAL TO BE VOTED	63,145,000	6,900,000	1,000,000
ACCOUNTING CLASSIFICATION				
70,045,000	Expenditure	59,045,000	11,000,000	1,000,000

RECONCILIATION STATEMENT

<u>DETAILS</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1999-00 Estimates	15,000,000	4,237,549
1.2 1998-99 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	(4,000,000)	(3,237,549)
	11,000,000	1,000,000

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program ensures efficient provision of administrative services, including strategic business and resource planning and effective support and advice to line managers while achieving Ministry and government objectives.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	18,001,500	Ministry Administration	(880,400)	18,881,900	23,104,039
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>18,045,652</u>	Total Operating	<u>(880,400)</u>	<u>18,926,052</u>	<u>23,148,191</u>
	—	Less: Special Warrants	(14,900,000)	14,900,000	—
	<u>44,152</u>	Less: Statutory Appropriations	—	<u>44,152</u>	<u>44,152</u>
	<u>18,001,500</u>	Amount to be Voted	<u>14,014,600</u>	<u>3,981,900</u>	<u>23,104,039</u>

601		MINISTRY ADMINISTRATION PROGRAM			
CAPITAL					
2	60,000,000	SuperBuild Sports, Culture and Tourism	60,000,000	—	—
	<u>60,000,000</u>	Total Capital	<u>60,000,000</u>	<u>—</u>	<u>—</u>
	<u>60,000,000</u>	Amount to be Voted	<u>60,000,000</u>	<u>—</u>	<u>—</u>

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (601-1)	\$	
Salaries and wages	7,544,900	
Employee benefits	1,463,600	
Transportation and communication	743,100	
Services	7,822,700	
Supplies and equipment	428,200	
	<u>18,002,500</u>	
Less: Recoveries from other ministries	1,000	
	<u>18,001,500</u>	

<i>Main Office</i>	\$	
Salaries and wages	1,603,700	
Employee benefits	308,800	
Transportation and communication	120,600	
Services	76,000	
Supplies and equipment	43,000	2,152,100

<i>Financial and Administrative Services</i>	\$	
Salaries and wages	2,109,000	
Employee benefits	392,300	
Transportation and communication	70,000	
Services	5,709,000	
Supplies and equipment	119,000	
	<u>8,399,300</u>	
Less: Recoveries from other ministries	1,000	8,398,300

<i>Human Resources</i>	\$	
Salaries and wages	648,700	
Employee benefits	154,500	
Transportation and communication	14,000	
Services	324,800	
Supplies and equipment	10,400	1,152,400

<i>Communications Services</i>	\$	
Salaries and wages	1,522,100	
Employee benefits	304,400	
Transportation and communication	32,000	
Services	394,600	
Supplies and equipment	30,000	2,283,100

<i>Analysis and Planning</i>	\$	\$
Salaries and wages	355,000	
Employee benefits	71,000	
Transportation and communication	6,000	
Services	5,600	
Supplies and equipment	5,800	443,400

<i>Legal Services</i>	\$	
Transportation and communication	10,000	
Services	966,500	
Supplies and equipment	20,000	996,500

<i>Information Systems</i>	\$	
Salaries and wages	1,306,400	
Employee benefits	232,600	
Transportation and communication	490,500	
Services	346,200	
Supplies and equipment	200,000	2,575,700

<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155

Total Operating for Ministry Administration Program	<u>18,045,652</u>
---	-------------------

CAPITAL

SuperBuild Sports, Culture and Tourism (601-2)	
Transfer payments	
SuperBuild Sports, Culture and Tourism Partnerships	60,000,000
	<u>60,000,000</u>
Total Capital for Ministry Administration Program	<u>60,000,000</u>

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

CITIZENSHIP PROGRAM:

The Citizenship Program enforces human rights legislation and supports and promotes equal opportunity, responsible citizenship and voluntary action for the economic and social benefit of Ontario communities.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
602		CITIZENSHIP PROGRAM			
OPERATING					
1	120,405,000	Citizenship	(4,284,300)	124,689,300	35,554,332
2	11,165,900	Ontario Human Rights Commission	3,300	11,162,600	11,903,026
3	941,200	Board of Inquiry	—	941,200	819,583
	<u>132,512,100</u>	Total Operating	<u>(4,281,000)</u>	<u>136,793,100</u>	<u>48,276,941</u>
	—	Less: Special Warrants	(127,700,000)	127,700,000	—
	<u>132,512,100</u>	Amount to be Voted	<u>123,419,000</u>	<u>9,093,100</u>	<u>48,276,941</u>

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Citizenship (602-1)	\$	
Salaries and wages	5,295,100	
Employee benefits	995,200	
Transportation and communication	423,400	
Services	2,720,800	
Supplies and equipment	383,400	
Transfer payments	\$	
Settlement and Integration		
Grants	5,840,800	
Ontario Trillium Foundation	100,000,000	
Volunteer Initiatives	4,446,300	
Partnership Projects	300,000	
Grants on behalf of other		
Ministries	1,000	110,588,100
		<u>120,406,000</u>
Less: Recoveries from other ministries	1,000	
		<u>120,405,000</u>
Ontario Human Rights Commission (602-2)		
Salaries and wages	7,649,900	
Employee benefits	1,428,100	
Transportation and communication	614,300	
Services	1,294,300	
Supplies and equipment	179,300	
		<u>11,165,900</u>
Board of Inquiry (602-3)		
Salaries and wages	646,900	
Employee benefits	99,700	
Transportation and communication	40,000	
Services	134,600	
Supplies and equipment	20,000	
		<u>941,200</u>
Total Operating for Citizenship Program		<u>132,512,100</u>

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

CULTURE PROGRAM:

The Culture Program encourages the arts and cultural industries, protects Ontario's heritage and advances the public library system in order to maximize their contribution to the Province's economic and social vitality.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
603		CULTURE PROGRAM			
OPERATING					
1	143,545,600	Culture	2,417,800	141,127,800	161,153,506
	<u>143,545,600</u>	Total Operating	<u>2,417,800</u>	<u>141,127,800</u>	<u>161,153,506</u>
	—	Less: Special Warrants	(138,400,000)	138,400,000	—
	<u>143,545,600</u>	Amount to be Voted	<u>140,817,800</u>	<u>2,727,800</u>	<u>161,153,506</u>

603		CULTURE PROGRAM			
CAPITAL					
2	10,045,000	Culture	45,000	10,000,000	—
	<u>10,045,000</u>	Total Capital	<u>45,000</u>	<u>10,000,000</u>	<u>—</u>
	<u>10,045,000</u>	Amount to be Voted	<u>45,000</u>	<u>10,000,000</u>	<u>—</u>

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Culture (603-1)	\$	Culture (603-2)	\$
Salaries and wages	4,173,400	Transfer payments	
Employee benefits	771,700	Cultural Agencies Repairs and Rehabilitation . .	10,045,000
Transportation and communication	200,000		<u>10,045,000</u>
Services	409,200		
Supplies and equipment	100,000	Total Capital for Culture Program	<u>10,045,000</u>
Transfer payments	\$		
Arts Sector Support	6,843,300		
Heritage Sector Support	3,620,900		
Cultural Industries Sector			
Support	17,500		
Libraries Sector Support	39,175,100		
Agency Repairs and			
Maintenance	2,048,500		
Art Gallery of Ontario	11,182,500		
McMichael Canadian Art			
Collection	2,740,800		
Ontario Arts Council	24,937,400		
Ontario Media Development			
Corporation	7,693,100		
Ontario Heritage Foundation . .	1,987,900		
Ontario Science Centre	14,752,700		
Royal Botanical Gardens	1,598,500		
Royal Ontario Museum	18,517,800		
Science North	2,776,300		
	<u>137,892,300</u>		
	143,546,600		
Less: Recoveries from other ministries	1,000		
	<u>143,545,600</u>		
Total Operating for Culture Program	<u>143,545,600</u>		

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

SPORT AND RECREATION PROGRAM:

The Sport and Recreation Program encourages safe involvement in sport, recreation and physical activity for the health, social and economic benefit of Ontarians and the communities in which they live.

VOTE and Item	2000-01 Estimates	PROGRAM AND ACTIVITIES	Change from 1999-00	1999-00 Estimates	1998-99 Actual
	\$		\$	\$	\$
604		SPORT AND RECREATION PROGRAM			
OPERATING					
1	15,268,400	Sport and Recreation	(2,866,200)	18,134,600	13,313,553
	15,268,400	Total Operating	(2,866,200)	18,134,600	13,313,553
	—	Less: Special Warrants	(9,600,000)	9,600,000	—
	15,268,400	Amount to be Voted	6,733,800	8,534,600	13,313,553

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Sport and Recreation (604-1)		\$
Salaries and wages		2,040,100
Employee benefits		380,400
Transportation and communication		300,000
Services		520,500
Supplies and equipment		200,000
Transfer payments	\$	
Support for Community		
Recreation	1,400,000	
Support for Provincial Sport and		
Recreation Activities	10,428,400	11,828,400
		<u>15,269,400</u>
Less: Recoveries from other ministries		1,000
		<u>15,268,400</u>
Total Operating for Sport and Recreation		
Program		<u><u>15,268,400</u></u>

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

ONTARIO WOMEN'S DIRECTORATE PROGRAM:

The Ontario Women's Directorate Program advances women's economic independence and prevents violence against women and their children so that girls and women can make choices that lead to life and career success.

VOTE and Item	2000-01 Estimates	PROGRAM AND ACTIVITIES	Change from 1999-00	1999-00 Estimates	1998-99 Actual
	\$		\$	\$	\$
605		ONTARIO WOMEN'S DIRECTORATE PROGRAM			
OPERATING					
1	15,219,600	Ontario Women's Directorate	(2,446,800)	17,666,400	11,827,677
	15,219,600	Total Operating	(2,446,800)	17,666,400	11,827,677
	—	Less: Special Warrants	(10,300,000)	10,300,000	—
	15,219,600	Amount to be Voted	7,853,200	7,366,400	11,827,677

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Women's Directorate (605-1)	\$	
Salaries and wages	2,004,500	
Employee benefits	382,500	
Transportation and communication	175,100	
Services	1,624,900	
Supplies and equipment	74,900	
Transfer payments	\$	
Violence Prevention Initiatives. .	7,257,700	
Economic Independence		
Initiatives	3,700,000	10,957,700
		<u>15,219,600</u>
Total Operating for Ontario Women's		
Directorate Program		<u><u>15,219,600</u></u>

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

ONTARIO SENIORS' SECRETARIAT PROGRAM:

The Ontario Seniors' Secretariat Program leads or influences provincial policy development that affects the quality of life of seniors and educates the public about seniors' programs and the impacts of an aging society.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
606		ONTARIO SENIORS' SECRETARIAT PROGRAM			
OPERATING					
1	1,485,600	Ontario Seniors' Secretariat	(4,715,800)	6,201,400	1,826,912
	1,485,600	Total Operating	(4,715,800)	6,201,400	1,826,912
	—	Less: Special Warrants	(4,900,000)	4,900,000	—
	<u>1,485,600</u>	Amount to be Voted	<u>184,200</u>	<u>1,301,400</u>	<u>1,826,912</u>

— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Seniors' Secretariat (606-1)	\$
Salaries and wages	899,900
Employee benefits	200,500
Transportation and communication	40,000
Services	262,200
Supplies and equipment	60,000
Transfer payments	
Seniors' Secretariat Initiatives	23,000
	<u>1,485,600</u>
Total Operating for Ontario Seniors' Secretariat Program	<u>1,485,600</u>

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

REGIONAL SERVICES AND ONTARIO 2000 PROGRAM:

Regional Services provides a local point of contact for the delivery of Ministry programs and services to communities across Ontario.

Ontario 2000 co-ordinates a province-wide corporate millennium program that emphasizes community involvement and active participation of all Ontarians.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
607		REGIONAL SERVICES AND ONTARIO 2000 PROGRAM			
OPERATING					
1	6,489,100	Regional Services	(902,800)	7,391,900	7,745,686
2	6,576,500	Ontario 2000	(7,483,700)	14,060,200	3,371,339
	<u>13,065,600</u>	Total Operating	<u>(8,386,500)</u>	<u>21,452,100</u>	<u>11,117,025</u>
	—	Less: Special Warrants	(16,000,000)	16,000,000	—
	<u>13,065,600</u>	Amount to be Voted	<u>7,613,500</u>	<u>5,452,100</u>	<u>11,117,025</u>

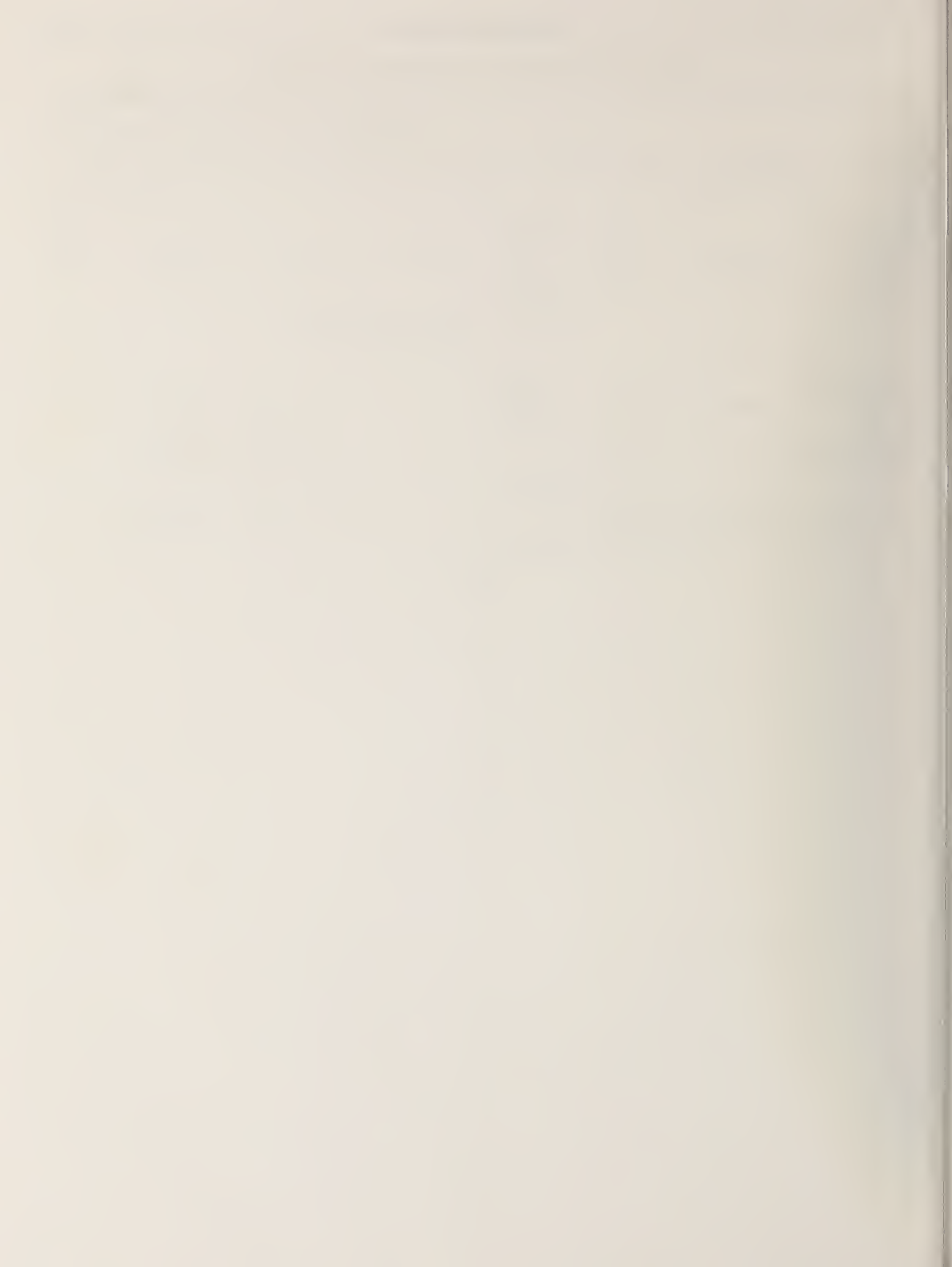
— NOTES —

MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Regional Services (607-1)	\$
Salaries and wages	4,566,000
Employee benefits	834,900
Transportation and communication	381,000
Services	435,000
Supplies and equipment	272,200
	<u>6,489,100</u>
Ontario 2000 (607-2)	
Salaries and wages	982,400
Employee benefits	148,400
Transportation and communication	119,000
Services	1,638,700
Supplies and equipment	76,500
Transfer payments	
Ontario 2000 Initiatives	3,611,500
	<u>6,576,500</u>
Total Operating for Regional Services and Ontario 2000 Program	<u>13,065,600</u>



MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

The mandate of the Ministry is to provide an affordable and effective system of community and social services that supports and invests in families and communities, to encourage responsibility and accountability; in adults, so they can live as independently as possible; and a services system, in which children are safe and people most in need receive support.

2000-01 Estimates	PROGRAMS	Change from 1999-00	1999-00 Estimates	1998-99 Actual
\$		\$	\$	\$
OPERATING				
27,782,884	Ministry Administration	697,500	27,085,384	36,193,951
7,564,128,900	Adults' and Children's Services	(310,730,100)	7,874,859,000	7,833,335,388
7,591,911,784	Ministry Total Operating	(310,032,600)	7,901,944,384	7,869,529,339
—	Less: Special Warrants	(5,514,349,100)	5,514,349,100	—
70,284	Less: Statutory Appropriations	—	70,284	70,284
7,591,841,500	TOTAL OPERATING TO BE VOTED	5,204,316,500	2,387,525,000	7,869,459,055
ACCOUNTING CLASSIFICATION				
7,591,911,784	Expenditure	(310,032,600)	7,901,944,384	7,869,529,339

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1999-00 Estimates	7,792,045,684	
1.2 1998-99 Public Accounts		7,847,467,505
2. Supplementary Estimates:		
2.1 1999-00 Supplementary Estimates	106,207,100	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	3,691,600	22,061,834
	7,901,944,384	7,869,529,339

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

— NOTES —

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
CAPITAL				
20,046,000	Adults' and Children's Services	—	20,046,000	26,574,600
20,046,000	Ministry Total Capital	—	20,046,000	26,574,600
—	Less: Special Warrants	(13,000,000)	13,000,000	—
20,046,000	< TOTAL CAPITAL TO BE VOTED	13,000,000	7,046,000	26,574,600
ACCOUNTING CLASSIFICATION				
20,046,000	Expenditure	—	20,046,000	26,574,600

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

MINISTRY ADMINISTRATION PROGRAM:

To provide strategic business planning advice and business management services to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	27,712,600	Ministry Administration	697,500	27,015,100	36,123,667
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	14,977	Minister without Portfolio Salary, the Executive Council Act	—	14,977	14,977
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	—	22,310	22,310
	<u>27,782,884</u>	Total Operating	<u>697,500</u>	<u>27,085,384</u>	<u>36,193,951</u>
	—	Less: Special Warrants	(15,918,600)	15,918,600	—
	<u>70,284</u>	Less: Statutory Appropriations	<u>—</u>	<u>70,284</u>	<u>70,284</u>
	<u>27,712,600</u>	Amount to be Voted	<u>16,616,100</u>	<u>11,096,500</u>	<u>36,123,667</u>

— NOTES —

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (701-1)	\$	
Salaries and wages	14,947,300	
Employee benefits	3,354,900	
Transportation and communication	1,291,300	
Services	7,173,400	
Supplies and equipment	945,700	
	<u>27,712,600</u>	

<i>Main Office</i>	\$	
Salaries and wages	1,810,200	
Employee benefits	414,000	
Transportation and communication	162,800	
Services	237,200	
Supplies and equipment	66,200	2,690,400

<i>Financial and Administrative Services</i>	\$	
Salaries and wages	4,871,600	
Employee benefits	1,061,000	
Transportation and communication	221,400	
Services	2,530,000	
Supplies and equipment	228,600	8,912,600

<i>Human Resources</i>	\$	
Salaries and wages	3,567,400	
Employee benefits	823,400	
Transportation and communication	79,400	
Services	803,000	
Supplies and equipment	253,200	5,526,400

<i>Communications Services</i>	\$	
Salaries and wages	810,700	
Employee benefits	181,000	
Transportation and communication	73,700	
Services	159,100	
Supplies and equipment	161,400	1,385,900

<i>Legal Services</i>	\$	\$
Salaries and wages	152,500	
Employee benefits	53,000	
Transportation and communication	49,000	
Services	2,060,600	
Supplies and equipment	30,300	2,345,400

<i>Audit Services</i>	\$	
Services	1,230,100	1,230,100

<i>Information Services</i>	\$	
Salaries and wages	3,734,900	
Employee benefits	822,500	
Transportation and communication	705,000	
Services	153,400	
Supplies and equipment	206,000	5,621,800

<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Minister without Portfolio Salary		14,977
Parliamentary Assistants' Salaries		22,310

Total Operating for Ministry Administration Program	<u>27,782,884</u>
---	-------------------

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM:

To ensure the provision of effective and accountable social and community services, through direct service delivery and transfer payments to municipalities, First Nations and community agencies, for those most in need including persons with disabilities, victims of family violence, children and youth at risk, young offenders and persons unable to obtain employment, while reinvesting in more early intervention and prevention services.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
OPERATING					
1	43,646,100	Program Administration	(4,502,900)	48,149,000	51,241,784
2	18,039,000	Field Administration	(1,026,300)	19,065,300	22,191,543
3	4,668,133,700	Financial and Employment Supports	(409,002,500)	5,077,136,200	5,110,277,655
4	150,083,300	Adults' Social Services	10,786,200	139,297,100	129,777,895
5	1,719,209,700	Children's Services	41,989,700	1,677,220,000	1,603,670,188
6		Developmental Services — Adults and Children	51,025,700	913,991,400	916,176,323
	965,017,100				
	7,564,128,900	Total Operating	(310,730,100)	7,874,859,000	7,833,335,388
	—	Less: Special Warrants	(5,498,430,500)	5,498,430,500	—
	7,564,128,900	Amount to be Voted	5,187,700,400	2,376,428,500	7,833,335,388

702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
CAPITAL					
7	20,046,000	Adults' and Children's Services	—	20,046,000	26,574,600
	20,046,000	Total Capital	—	20,046,000	26,574,600
	—	Less: Special Warrants	(13,000,000)	13,000,000	—
	20,046,000	Amount to be Voted	13,000,000	7,046,000	26,574,600

— NOTES —

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (702-1)	\$
Salaries and wages	15,359,900
Employee benefits	3,195,300
Transportation and communication	1,779,200
Services	21,760,900
Supplies and equipment	1,200,800
Transfer payments	
Policy and Program Development Projects	350,000
	<u>43,646,100</u>

Program Support	\$
Salaries and wages	15,258,400
Employee benefits	3,168,400
Transportation and communication	1,779,200
Services	19,763,200
Supplies and equipment	1,200,800
Transfer payments	
Policy and Program Development Projects	350,000
	<u>41,520,000</u>

Transitional Planning	\$
Salaries and wages	101,500
Employee benefits	26,900
Services	1,997,700
	<u>2,126,100</u>

Field Administration (702-2)	
Salaries and wages	11,441,800
Employee benefits	2,084,400
Transportation and communication	240,300
Services	4,038,400
Supplies and equipment	234,100
	<u>18,039,000</u>

Financial and Employment Supports (702-3)	\$
Salaries and wages	95,670,300
Employee benefits	20,892,700
Transportation and communication	19,223,200
Services	72,182,600
Supplies and equipment	29,620,900
Transfer payments	\$
Ontario Disability Support Program — Financial Assistance	2,057,933,800
Ontario Disability Support Program — Employment Assistance	56,588,900
Ontario Works — Financial Assistance	1,723,982,600
Ontario Works — Employment Assistance	182,239,300
Ontario Drug Benefit Plan	402,408,500
Automating Social Assistance Project	7,390,900
	<u>4,430,544,000</u>
	<u>4,668,133,700</u>

Financial and Employment Assistance	\$
Salaries and wages	82,655,600
Employee benefits	18,296,500
Transportation and communication	12,413,700
Services	9,134,800
Supplies and equipment	5,464,100
Transfer payments	\$
Ontario Disability Support Program — Financial Assistance ..	2,057,933,800
Ontario Disability Support Program — Employment Assistance ..	56,588,900
Ontario Works — Financial Assistance ..	1,723,982,600
Ontario Works — Employment Assistance ..	182,239,300
Ontario Drug Benefit Plan	402,408,500
	<u>4,423,153,100</u>
	<u>4,551,117,800</u>

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

— NOTES —

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

<i>Automating Social Assistance Project</i>	\$	\$
Salaries and wages	11,767,500	
Employee benefits	2,450,900	
Transportation and communication	6,488,400	
Services	60,799,700	
Supplies and equipment	24,079,200	
Transfer payments		
Automating Social Assistance Project	7,390,900	112,976,600

<i>Social Benefits Tribunal</i>	\$	
Salaries and wages	1,247,200	
Employee benefits	145,300	
Transportation and communication	321,100	
Services	2,248,100	
Supplies and equipment	77,600	4,039,300

Adults' Social Services (702-4)

Salaries and wages	1,244,800	
Employee benefits	264,700	
Transportation and communication	53,500	
Services	10,100	
Supplies and equipment	33,000	
Transfer payments	\$	
Violence against women	81,685,700	
Supports to Community Living	54,327,200	
Aboriginal Healing and Wellness Strategy	12,464,300	148,477,200
		<u>150,083,300</u>

Children's Services (702-5)

Salaries and wages	71,312,700	
Employee benefits	12,989,400	
Transportation and communication	4,902,500	
Services	16,929,900	
Supplies and equipment	7,527,500	
Transfer payments	\$	
Community support services	37,767,200	
Child welfare services	649,212,700	
Child and family intervention services	240,968,800	
Child care	536,158,700	
Child treatment services	37,082,700	
Young offenders' services	104,342,100	
Payments in lieu of municipal taxes	15,500	1,605,547,700
		<u>1,719,209,700</u>

<i>Children's Services</i>	\$	\$
Salaries and wages	70,102,100	
Employee benefits	12,722,500	
Transportation and communication	4,819,000	
Services	14,890,100	
Supplies and equipment	7,493,800	
Transfer payments	\$	
Community support services	37,767,200	
Child welfare services	649,212,700	
Child and family intervention services	240,968,800	
Child care	536,158,700	
Child treatment services	37,082,700	
Young offenders' services	104,342,100	
Payments in lieu of municipal taxes	15,500	1,605,547,700
		<u>1,715,575,200</u>

Children's Secretariat

	\$	
Salaries and wages	1,210,600	
Employee benefits	266,900	
Transportation and communication	83,500	
Services	2,039,800	
Supplies and equipment	33,700	3,634,500

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

— NOTES —

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Developmental Services — Adults and Children (702-6)	\$	
Salaries and wages	85,512,700	
Employee benefits	22,099,000	
Transportation and communication	226,700	
Services	6,747,600	
Supplies and equipment	9,883,200	
Transfer payments	\$	
Residential services	397,271,700	
Supportive services	442,941,800	
Payments in lieu of municipal taxes	334,400	840,547,900
		<u>965,017,100</u>
Total Operating for Adults' and Children's Services Program		<u><u>7,564,128,900</u></u>

CAPITAL	
Adults' and Children's Services (702-7)	\$
Transfer payments	
Capital Grants	<u>20,046,000</u>
	<u>20,046,000</u>
Total Capital for Adults' and Children's Services Program	<u><u>20,046,000</u></u>

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

SUMMARY

The purpose of the Ministry of Consumer and Commercial Relations is to promote a fair, safe and informed marketplace which supports a competitive economy in Ontario.

This purpose is realized by the ministry and its related agencies through a body of legislation, regulation and practice designed to: set the policy framework, set standards, manage the compliance process, advance shared public/private responsibility and partnership, position the ministry as a source of easily accessible marketplace information and promote consumer self-sufficiency.

2000-01 Estimates	PROGRAMS	Change from 1999-00	1999-00 Estimates	1998-99 Actual
\$		\$	\$	\$
OPERATING				
37,046,952	Ministry Administration	821,800	36,225,152	40,076,669
45,423,800	Commercial Registries	5,000,600	40,423,200	43,909,764
8,528,600	Consumer Protection and Public Safety/Business Standards	266,600	8,262,000	8,187,825
11,276,500	Vital Statistics	2,709,700	8,566,800	7,884,568
39,956,000	Gaming and Alcohol Control	4,456,000	35,500,000	36,918,423
7,035,100	Service Delivery	(3,846,400)	10,881,500	17,225,000
149,266,952	Ministry Total Operating	9,408,300	139,858,652	154,202,249
—	Less: Special Warrants	(98,692,700)	98,692,700	—
59,152	Less: Statutory Appropriations	(500,000)	559,152	544,152
149,207,800	TOTAL OPERATING TO BE VOTED	108,601,000	40,606,800	153,658,097
ACCOUNTING CLASSIFICATION				
149,266,952	Expenditure	9,408,300	139,858,652	154,202,249

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1999-00 Estimates	128,977,152	
1.2 1998-99 Public Accounts		136,977,249
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	10,881,500	17,225,000
	139,858,652	154,202,249

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

MINISTRY ADMINISTRATION PROGRAM:

This program provides administration and support services to ministry programs.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	37,002,800	Ministry Administration	821,800	36,181,000	40,032,517
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S		Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>11,155</u>				
	37,046,952	Total Operating	821,800	36,225,152	40,076,669
	—	Less: Special Warrants	(26,769,200)	26,769,200	—
	<u>44,152</u>	Less: Statutory Appropriations	—	44,152	44,152
	<u>37,002,800</u>	Amount to be Voted	<u>27,591,000</u>	<u>9,411,800</u>	<u>40,032,517</u>

— NOTES —

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (801-1)	\$	
Salaries and wages	10,490,000	
Employee benefits	2,020,600	
Transportation and communication	801,200	
Services	23,244,600	
Supplies and equipment	446,400	
	<u>37,002,800</u>	
<i>Main Office</i>	\$	
Salaries and wages	962,000	
Employee benefits	209,700	
Transportation and communication	77,200	
Services	80,900	
Supplies and equipment	76,800	1,406,600
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	2,936,500	
Employee benefits	549,200	
Transportation and communication	132,700	
Services	19,539,200	
Supplies and equipment	103,000	23,260,600
<i>Human Resources</i>	\$	
Salaries and wages	1,245,200	
Employee benefits	261,000	
Transportation and communication	27,600	
Services	43,800	
Supplies and equipment	16,000	1,593,600
<i>Communications Services</i>	\$	
Salaries and wages	755,500	
Employee benefits	125,700	
Transportation and communication	60,700	
Services	190,900	
Supplies and equipment	65,900	1,198,700

<i>Analysis and Planning</i>	\$	\$
Salaries and wages	1,044,500	
Employee benefits	221,900	
Transportation and communication	19,900	
Services	1,200	
Supplies and equipment	27,900	1,315,400
<i>Legal Services</i>	\$	
Salaries and wages	9,000	
Transportation and communication	21,700	
Services	2,027,500	
Supplies and equipment	22,000	2,080,200
<i>Audit Services</i>	\$	
Transportation and communication	12,400	
Services	504,300	
Supplies and equipment	4,600	521,300
<i>Information Systems</i>	\$	
Salaries and wages	3,537,300	
Employee benefits	653,100	
Transportation and communication	449,000	
Services	856,800	
Supplies and equipment	130,200	5,626,400
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155
<i>Total Operating for Ministry Administration Program</i>		<u>37,046,952</u>

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

COMMERCIAL REGISTRIES PROGRAM:

This program provides for the registration of documents and plans relating to the ownership and encumbrance of real property, registration of conditional sales contracts, chattel mortgages and other documents related to personal property pledged as security. In addition, it provides for the registration, incorporation and enforcement of legislation pertaining to Ontario businesses.

<u>VOTE</u> and <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
802		COMMERCIAL REGISTRIES PROGRAM			
OPERATING					
1	2,045,900	Program Administration	1,220,300	825,600	893,500
2	35,003,400	Registration Services	1,136,900	33,866,500	38,372,108
3	8,359,500	Ontario Business Connects	3,143,400	5,216,100	4,144,156
S	15,000	Crown Contribution re Judges' Plan, the Registry Act	—	15,000	—
S	—	Land Titles Assurance Fund	(500,000)	500,000	500,000
	45,423,800	Total Operating	5,000,600	40,423,200	43,909,764
	—	Less: Special Warrants	(31,411,000)	31,411,000	—
	15,000	Less: Statutory Appropriations	(500,000)	515,000	500,000
	45,408,800	Amount to be Voted	36,911,600	8,497,200	43,409,764

— NOTES —

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (802-1)	\$
Salaries and wages	1,474,000
Employee benefits	288,700
Transportation and communication	110,800
Services	384,500
Supplies and equipment	88,900
	<u>2,346,900</u>
Less: Recoveries	301,000
	<u>2,045,900</u>

Registration Services (802-2)	
Salaries and wages	24,824,600
Employee benefits	5,139,300
Transportation and communication	893,800
Services	3,081,800
Supplies and equipment	1,096,600
	<u>35,036,100</u>
Less: Recoveries	32,700
	<u>35,003,400</u>

Companies	\$
Salaries and wages	4,185,700
Employee benefits	920,200
Transportation and communication	219,300
Services	1,331,800
Supplies and equipment	269,000
	<u>6,926,000</u>

Real Property Registration	\$
Salaries and wages	18,919,200
Employee benefits	3,840,100
Transportation and communication	403,500
Services	463,900
Supplies and equipment	602,200
	<u>24,228,900</u>
Less: Recoveries	31,700
	<u>24,197,200</u>

Personal Property Registration	\$
Salaries and wages	1,719,700
Employee benefits	379,000
Transportation and communication	271,000
Services	1,286,100
Supplies and equipment	225,400
	<u>3,881,200</u>
Less: Recoveries	1,000
	<u>3,880,200</u>

Ontario Business Connects (802-3)	\$
Salaries and wages	2,060,100
Employee benefits	453,300
Transportation and communication	250,000
Services	5,246,100
Supplies and equipment	350,000
	<u>8,359,500</u>

Statutory Appropriations	
Other transactions	
Crown Contribution re Judges' Plan	15,000
	<u>15,000</u>

Total Operating for Commercial Registries Program	<u>45,423,800</u>
---	-------------------

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM:

This program provides for registration of businesses under various consumer protection acts while giving selected industry groups responsibility and tools to regulate themselves. The Licence Appeal Tribunal hears licencing and registration appeals and compensation decisions formerly held by the Commercial Registration Appeal Tribunal, the Licence Suspension Appeal Board, the Child and Family Services Review Board, and the Private Vocational Schools Review Board.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
803		CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM			
OPERATING					
1	565,500	Program Administration	2,900	562,600	582,932
2	6,798,900	Marketplace Standards and Services	(301,900)	7,100,800	6,943,958
3	50,000	Commercial Registration Appeal Tribunal	(548,600)	598,600	660,935
4	1,114,200	Licence Appeal Tribunal	1,114,200	—	—
	<u>8,528,600</u>	Total Operating	<u>266,600</u>	<u>8,262,000</u>	<u>8,187,825</u>
	—	Less: Special Warrants	(6,310,000)	6,310,000	—
	<u>8,528,600</u>	Amount to be Voted	<u>6,576,600</u>	<u>1,952,000</u>	<u>8,187,825</u>

— NOTES —

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (803-1)	\$
Salaries and wages	418,500
Employee benefits	92,000
Transportation and communication	15,000
Services	25,000
Supplies and equipment	15,000
	<u>565,500</u>
Marketplace Standards and Services (803-2)	
Salaries and wages	3,963,400
Employee benefits	875,000
Transportation and communication	352,400
Services	1,446,800
Supplies and equipment	197,300
	<u>6,834,900</u>
Less: Recoveries	36,000
	<u>6,798,900</u>
Commercial Registration Appeal Tribunal (803-3)	
Services	50,000
	<u>50,000</u>
Licence Appeal Tribunal (803-4)	
Salaries and wages	445,300
Employee benefits	98,500
Transportation and communication	84,200
Services	440,300
Supplies and equipment	45,900
	<u>1,114,200</u>
Total Operating for Consumer Protection and Public Safety/Business Standards Program	<u><u>8,528,600</u></u>

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

VITAL STATISTICS PROGRAM:

This program administers the Vital Statistics Act, the Marriage Act and the Change of Name Act and provides accurate civil records of births, adoptions, marriages and deaths to determine individual rights and obligations in health, social programs, child support, citizenship and law enforcement.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
804		VITAL STATISTICS PROGRAM			
OPERATING					
1	11,276,500	Registrar General	2,709,700	8,566,800	7,884,568
	11,276,500	Total Operating	2,709,700	8,566,800	7,884,568
	—	Less: Special Warrants	(6,549,900)	6,549,900	—
	11,276,500	Amount to be Voted	9,259,600	2,016,900	7,884,568

— NOTES —

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Registrar General (804-1)	\$
Salaries and wages	5,233,500
Employee benefits	1,136,700
Transportation and communication	1,052,400
Services	3,511,200
Supplies and equipment	342,700
	<u>11,276,500</u>
Total Operating for Vital Statistics Program	<u>11,276,500</u>

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

GAMING AND ALCOHOL CONTROL PROGRAM:

This program establishes regulatory framework and sets and enforces standards in specific business sectors through its agencies: Ontario Racing Commission as well as Alcohol and Gaming Commission of Ontario. It maintains a database of consumer complaints, inspects and investigates questionable business practices, and takes enforcement measures when necessary. It also serves a compelling need for consumer protection or standards in industries where the risks of criminal activity and potential social costs are high (e.g. casino gambling, beverage alcohol).

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
805		GAMING AND ALCOHOL CONTROL PROGRAM			
OPERATING					
1	4,105,000	Ontario Racing Commission	—	4,105,000	4,175,475
2	35,851,000	Alcohol and Gaming Commission of Ontario . .	4,456,000	31,395,000	32,742,948
	39,956,000	Total Operating	4,456,000	35,500,000	36,918,423
	—	Less: Special Warrants	(22,635,900)	22,635,900	—
	39,956,000	Amount to be Voted	27,091,900	12,864,100	36,918,423

— NOTES —

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION**OPERATING**

Ontario Racing Commission (805-1)	\$
Salaries and wages	2,549,900
Employee benefits	489,500
Transportation and communication	464,500
Services	444,100
Supplies and equipment	157,000
	<u>4,105,000</u>
Alcohol and Gaming Commission of Ontario (805-2)	
Salaries and wages	24,921,300
Employee benefits	5,045,700
Transportation and communication	3,210,300
Services	2,698,000
Supplies and equipment	1,975,700
	<u>37,851,000</u>
Less: Recoveries	<u>2,000,000</u>
	<u>35,851,000</u>
Total Operating for Gaming and Alcohol Control Program	<u><u>39,956,000</u></u>

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

SERVICE DELIVERY PROGRAM:

This program provides services to the public to access government information.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
806		SERVICE DELIVERY PROGRAM			
OPERATING					
1	7,035,100	Service Delivery	(3,846,400)	10,881,500	17,225,000
	7,035,100	Total Operating	(3,846,400)	10,881,500	17,225,000
	—	Less: Special Warrants	(5,016,700)	5,016,700	—
	7,035,100	Amount to be Voted	1,170,300	5,864,800	17,225,000

— NOTES —

MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Service Delivery (806-1)	\$	
Salaries and wages	8,626,100	
Employee benefits	2,000,600	
Transportation and communication	821,500	
Services	5,347,400	
Supplies and equipment	2,005,900	
	<u>18,801,500</u>	
Less: Recoveries	11,766,400	
	<u>7,035,100</u>	

Service Ontario	\$	
Salaries and wages	820,000	
Employee benefits	180,000	
Transportation and communication	90,000	
Services	1,274,100	
Supplies and equipment	118,000	
	<u>2,482,100</u>	

Government Information Centres	\$	
Salaries and wages	4,536,700	
Employee benefits	1,194,600	
Transportation and communication	256,300	
Services	2,773,400	
Supplies and equipment	41,900	
	<u>8,802,900</u>	
Less: Recoveries	7,648,600	
	<u>1,154,300</u>	

Access and Inquiry Services	\$	
Salaries and wages	1,856,700	
Employee benefits	373,500	
Transportation and communication	77,700	
Services	369,500	
Supplies and equipment	291,000	
	<u>2,968,400</u>	
Less: Recoveries	434,000	
	<u>2,534,400</u>	

Publications Ontario	\$	\$
Salaries and wages	1,412,700	
Employee benefits	252,500	
Transportation and communication	397,500	
Services	930,400	
Supplies and equipment	1,555,000	
	<u>4,548,100</u>	
Less: Recoveries	3,683,800	864,300
Total Operating for Service Delivery Program	<u>7,035,100</u>	<u>7,035,100</u>

MINISTRY OF CORRECTIONAL SERVICES

SUMMARY

The mandate of the Ministry of Correctional Services is to enhance public safety in Ontario in ways that reflect community needs and advance social justice.

The Ministry has a wide range of responsibilities which include the supervision and rehabilitation in institutions and the community of adult offenders and young offenders aged 16 and 17 years.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
4,028,252	Ministry Administration	1,883,052	2,145,200	2,213,858
609,294,000	Correctional Services	87,349,000	521,945,000	563,191,534
4,099,600	Agencies, Boards and Commissions	342,000	3,757,600	3,024,020
617,421,852	Ministry Total Operating	89,574,052	527,847,800	568,429,412
—	Less: Special Warrants	(316,000,000)	316,000,000	—
44,152	Less: Statutory Appropriations	44,152	—	11,155
617,377,700	< TOTAL OPERATING TO BE VOTED	405,529,900	211,847,800	568,418,257
ACCOUNTING CLASSIFICATION				
617,421,852	Expenditure	89,574,052	527,847,800	568,429,412

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
OPERATING	\$	\$
1. Government Reorganization:		
1.1 Transfer of functions from other Ministries	527,847,800	568,429,412
	527,847,800	568,429,412

MINISTRY OF CORRECTIONAL SERVICES

— NOTES —

MINISTRY OF CORRECTIONAL SERVICES

SUMMARY

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
CAPITAL				
156,029,000	Correctional Services	23,270,000	132,759,000	30,173,087
156,029,000	Ministry Total Capital	23,270,000	132,759,000	30,173,087
—	Less: Special Warrants	(50,000,000)	50,000,000	—
156,029,000	< TOTAL CAPITAL TO BE VOTED	73,270,000	82,759,000	30,173,087
	ACCOUNTING CLASSIFICATION			
156,029,000	Expenditure	23,270,000	132,759,000	30,173,087

MINISTRY OF CORRECTIONAL SERVICES

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the ministry, supplying administrative and support services for the operating programs.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
3701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	3,984,100	Ministry Administration	1,838,900	2,145,200	2,202,703
S	32,997	Minister's Salary, the Executive Council Act . . .	32,997	—	—
S		Parliamentary Assistant's Salary, the Executive Council Act			
	11,155		11,155	—	11,155
	<u>4,028,252</u>	Total Operating	<u>1,883,052</u>	<u>2,145,200</u>	<u>2,213,858</u>
	—	Less: Special Warrants	(1,000,000)	1,000,000	—
	<u>44,152</u>	Less: Statutory Appropriations	<u>44,152</u>	<u>—</u>	<u>11,155</u>
	<u>3,984,100</u>	Amount to be Voted	<u>2,838,900</u>	<u>1,145,200</u>	<u>2,202,703</u>

— NOTES —

MINISTRY OF CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (3701-1)	\$	
Salaries and wages	2,629,100	
Employee benefits	577,000	
Transportation and communication	314,700	
Services	311,000	
Supplies and equipment	152,300	
	<u>3,984,100</u>	
<i>Main Office</i>	\$	
Salaries and wages	1,549,300	
Employee benefits	343,800	
Transportation and communication	252,500	
Services	169,000	
Supplies and equipment	54,700	2,369,300
	<u>2,369,300</u>	
<i>Communications Services</i>	\$	
Salaries and wages	1,079,800	
Employee benefits	233,200	
Transportation and communication	62,200	
Services	142,000	
Supplies and equipment	97,600	1,614,800
	<u>1,614,800</u>	
Statutory Appropriations		
Minister's Salary	32,997	
Parliamentary Assistant's Salary	11,155	
Total Operating for Ministry Administration Program	<u>4,028,252</u>	

MINISTRY OF CORRECTIONAL SERVICES

CORRECTIONAL SERVICES PROGRAM:

This program provides a wide range of custodial and community-based services to offenders and the courts, to assure the protection and security of society and motivate offenders towards positive personal change. Major services include the operation of: correctional centres, detention centres, jails and probation and parole supervision for adults; separate custody and community residential facilities and probation services for 16 and 17 year old young offenders; education, vocational and life skills training, personal counselling and treatment services for adult and young offenders.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
3702		CORRECTIONAL SERVICES PROGRAM			
OPERATING					
1	14,250,900	Program Administration	883,400	13,367,500	13,529,163
2	5,064,600	Staff Training	1,587,400	3,477,200	3,147,061
3	418,078,900	Institutional Services	64,046,600	354,032,300	394,955,409
4	85,606,800	Community Services	10,604,400	75,002,400	75,331,495
5	86,292,800	Young Offender Operations	10,227,200	76,065,600	76,228,406
	609,294,000	Total Operating	87,349,000	521,945,000	563,191,534
	—	Less: Special Warrants	(313,000,000)	313,000,000	—
	609,294,000	Amount to be Voted	400,349,000	208,945,000	563,191,534

3702		CORRECTIONAL SERVICES PROGRAM			
CAPITAL					
6	156,029,000	Correctional Facilities	23,270,000	132,759,000	30,173,087
	156,029,000	Total Capital	23,270,000	132,759,000	30,173,087
	—	Less: Special Warrants	(50,000,000)	50,000,000	—
	156,029,000	Amount to be Voted	73,270,000	82,759,000	30,173,087

— NOTES —

MINISTRY OF CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (3702-1)	\$	
Salaries and wages	9,637,100	
Employee benefits	2,106,900	
Transportation and communication	1,344,700	
Services	740,900	
Supplies and equipment	385,000	
Transfer payments		
Grants to non-profit community agencies	36,300	
	<u>14,250,900</u>	
Staff Training (3702-2)		
Salaries and wages	2,934,200	
Employee benefits	647,400	
Transportation and communication	379,300	
Services	618,100	
Supplies and equipment	485,600	
	<u>5,064,600</u>	
Institutional Services (3702-3)		
Salaries and wages	289,522,500	
Employee benefits	63,154,300	
Transportation and communication	9,627,400	
Services	17,852,200	
Supplies and equipment	42,705,300	
Transfer payments	\$	
Grants to compensate for		
Municipal taxation	649,600	
Compassionate allowances to		
permanently handicapped		
inmates	60,500	
	<u>710,100</u>	
	423,571,800	
Less: Recoveries from other ministries	5,492,900	
	<u>418,078,900</u>	
Institutions	\$	
Salaries and wages	286,997,300	
Employee benefits	62,679,100	
Transportation and		
communication	9,550,600	
Services	17,028,800	
Supplies and equipment	39,994,200	
Transfer payments	\$	
Grants to com-		
pensate for		
Municipal		
taxation	649,600	
Compassionate		
allowances to		
permanently		
handicapped		
inmates	60,500	
	<u>710,100</u>	
	416,960,100	

Industrial Services

	\$	\$
Salaries and wages	2,525,200	
Employee benefits	475,200	
Transportation and		
communication	76,800	
Services	823,400	
Supplies and equipment	2,711,100	
	<u>6,611,700</u>	
Less: Recoveries from other		
ministries	5,492,900	1,118,800

Community Services (3702-4)

Salaries and wages	47,300,100
Employee benefits	10,276,000
Transportation and communication	4,853,300
Services	12,840,800
Supplies and equipment	985,600
Transfer payments	\$
Assistance to Inmates — Reha-	
bilitation Assistance	25,000
Community Residential/Non-	
Residential Client Services ..	9,326,000
	<u>9,351,000</u>
	85,606,800

Young Offender Operations (3702-5)

Salaries and wages	39,253,100
Employee benefits	8,616,400
Transportation and communication	1,287,100
Services	1,379,800
Supplies and equipment	3,085,100
Transfer payments	\$
Grants to compensate for	
Municipal taxation	49,100
Community Residential/Non-	
Residential Client Services ..	29,422,200
Project Turnaround	3,200,000
	<u>32,671,300</u>
	86,292,800

Total Operating for Correctional Services
Program

609,294,000

CAPITAL

Correctional Facilities (3702-6)

Services	4,250,000
Acquisition/Construction of physical assets	151,779,000

Total Capital for Correctional Services
Program

156,029,000

MINISTRY OF CORRECTIONAL SERVICES

AGENCIES, BOARDS AND COMMISSIONS PROGRAM:

This program provides for the operation of the Ontario Board of Parole.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
3703		AGENCIES, BOARDS AND COMMISSIONS PROGRAM			
OPERATING					
1	4,099,600	Agencies, Boards and Commissions	342,000	3,757,600	3,024,020
	4,099,600	Total Operating	342,000	3,757,600	3,024,020
	—	Less: Special Warrants	(2,000,000)	2,000,000	—
	4,099,600	Amount to be Voted	2,342,000	1,757,600	3,024,020

— NOTES —

MINISTRY OF CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agencies, Boards and Commissions (3703-1)	\$
Salaries and wages	2,399,000
Employee benefits	521,500
Transportation and communication	416,900
Services	671,800
Supplies and equipment	90,400
	<u>4,099,600</u>
Total Operating for Agencies, Boards and Commissions Program	<u>4,099,600</u>

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

SUMMARY

The mandate of the Ministry of Economic Development and Trade is to foster an Ontario business environment that enables Ontario to compete successfully with the best in the world. The Ministry delivers on this mandate through stimulating private sector job creation by identifying opportunities for and championing measurable improvements in the economy and business climate and marketing Ontario's competitive advantages at home and abroad in trade and investment. The Ministry also provides cost-effective internal administration to support its program delivery.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
13,209,407	Ministry Administration	834,000	12,375,407	13,108,283
88,170,600	Industry and Trade Support	(25,451,500)	113,622,100	92,780,265
101,380,007	Ministry Total Operating	(24,617,500)	125,997,507	105,888,548
—	Less: Special Warrants	(64,950,000)	64,950,000	—
3,305,307	Less: Statutory Appropriations	(1,570,500)	4,875,807	385,308
98,074,700	< TOTAL OPERATING TO BE VOTED	41,903,000	56,171,700	105,503,240
ACCOUNTING CLASSIFICATION				
101,380,007	Expenditure	(24,617,500)	125,997,507	105,888,548

RECONCILIATION STATEMENT

<u>DETAILS</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1999-00 Estimates	178,981,962	
1.2 1998-99 Public Accounts		162,150,924
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	(52,984,455)	(56,262,376)
	125,997,507	105,888,548

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

MINISTRY ADMINISTRATION PROGRAM:

This program provides administration, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry as well as providing support services to the Ministries of Intergovernmental Affairs and Tourism.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	13,154,100	Ministry Administration	834,000	12,320,100	12,858,844
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	—	22,310	18,742
	<u>13,209,407</u>	Total Operating	<u>834,000</u>	<u>12,375,407</u>	<u>12,910,583</u>
	—	Less: Special Warrants	(7,750,000)	7,750,000	—
	<u>55,307</u>	Less: Statutory Appropriations	<u>—</u>	<u>55,307</u>	<u>51,739</u>
	<u>13,154,100</u>	Amount to be Voted	<u>8,584,000</u>	<u>4,570,100</u>	<u>12,858,844</u>

— NOTES —

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (901-1)	\$	
Salaries and wages	6,693,100	
Employee benefits	1,342,200	
Transportation and communication	445,800	
Services	4,438,900	
Supplies and equipment	335,100	
	<u>13,255,100</u>	
Less: Recoveries from other ministries and activities	101,000	
	<u>13,154,100</u>	
<i>Main Office</i>	\$	
Salaries and wages	1,427,700	
Employee benefits	263,000	
Transportation and communication	147,200	
Services	537,200	
Supplies and equipment	70,400	2,445,500
<i>Business Planning and Finance</i>	\$	
Salaries and wages	1,740,000	
Employee benefits	356,600	
Transportation and communication	65,300	
Services	769,000	
Supplies and equipment	64,400	
	<u>2,995,300</u>	
Less: Recoveries from other ministries and activities	100,000	2,895,300
<i>Human Resources</i>	\$	
Salaries and wages	1,392,400	
Employee benefits	285,400	
Transportation and communication	42,900	
Services	416,400	
Supplies and equipment	43,900	
	<u>2,181,000</u>	
Less: Recoveries from other ministries and activities	1,000	2,180,000
<i>Communications Services</i>	\$	
Salaries and wages	1,256,800	
Employee benefits	257,600	
Transportation and communication	42,400	
Services	912,100	
Supplies and equipment	51,300	2,520,200

<i>Legal Services</i>	\$	\$
Transportation and communication	29,500	
Services	1,077,200	
Supplies and equipment	17,400	1,124,100
<i>Audit Services</i>	\$	
Services	430,800	430,800
<i>Information Systems</i>	\$	
Salaries and wages	876,200	
Employee benefits	179,600	
Transportation and communication	118,500	
Services	296,200	
Supplies and equipment	87,700	1,558,200
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistants' Salaries		22,310
<i>Total Operating for Ministry Administration Program</i>		<u>13,209,407</u>

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

INDUSTRY AND TRADE SUPPORT PROGRAM:

This program supports economic growth and job creation in Ontario by fostering innovation and entrepreneurship, managing sector relationships, promoting the removal of barriers to business, providing advice on business issues, and leading economic development policy across the government. This program markets Ontario as a premier investment location to key investment decision-makers around the world and works with potential investors to locate in Ontario. This program supports the development of a dynamic export culture and works with Ontario companies to increase the number of exporters and expand their export markets. This program also manages the outstanding financial commitments for the terminated business assistance programs, including the Ontario Development Corporations.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
902		INDUSTRY AND TRADE SUPPORT PROGRAM			
OPERATING					
1	31,695,800	Employment and Business Development	(16,032,600)	47,728,400	32,381,710
2	26,829,400	Investment	2,545,200	24,284,200	27,377,328
3	11,834,200	Trade and International Relations	2,303,800	9,530,400	10,146,713
4	9,547,100	Field and Entrepreneurship Services	(10,204,400)	19,751,500	11,993,832
5	5,014,100	The Ontario Development Corporations	(2,493,000)	7,507,100	10,547,113
S		Losses on Loans, the Financial Administration Act	(1,570,500)	4,820,500	333,569
	3,250,000				
	88,170,600	Total Operating	(25,451,500)	113,622,100	92,780,265
	—	Less: Special Warrants	(57,200,000)	57,200,000	—
	3,250,000	Less: Statutory Appropriations	(1,570,500)	4,820,500	333,569
	84,920,600	Amount to be Voted	33,319,000	51,601,600	92,446,696

— NOTES —

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Employment and Business Development (902-1)	\$	
Salaries and wages	6,642,500	
Employee benefits	1,364,200	
Transportation and communication	1,505,900	
Services	4,889,600	
Supplies and equipment	583,200	
Transfer payments	\$	
Grants in Support of Business		
Development	60,400	
Innovators' Alliance	175,000	
Strategic Skills Investment	16,475,000	16,710,400
		<u>31,695,800</u>
Investment (902-2)		
Salaries and wages	3,956,200	
Employee benefits	811,100	
Transportation and communication	1,505,700	
Services	19,792,300	
Supplies and equipment	484,100	
Transfer payments		
Grants in Support of Investment Development ..	55,000	
Other transactions		
Economic Development Fund — Interest		
Incentives	225,000	
		<u>26,829,400</u>

Trade and International Relations (902-3)	\$	
Salaries and wages	3,335,500	
Employee benefits	684,000	
Transportation and communication	620,100	
Services	6,732,400	
Supplies and equipment	346,200	
Transfer payments	\$	
Grants in Support of Trade		
Development	50,000	
International Disaster Relief ...	1,000	
Jiangsu, China-Ontario,		
Canada Science and		
Technology Centre	65,000	116,000
		<u>11,834,200</u>
Field and Entrepreneurship Services (902-4)		
Salaries and wages	3,453,300	
Employee benefits	707,900	
Transportation and communication	693,000	
Services	3,440,600	
Supplies and equipment	388,300	
Transfer payments		
Community Action Program		120,000
Other transactions		
Guarantees Honoured		
— Student Ventures Program	510,000	
— Young Entrepreneurs		
Program	744,000	1,254,000
		<u>10,057,100</u>
Less: Recoveries from other ministries and		
activities		510,000
		<u>9,547,100</u>

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

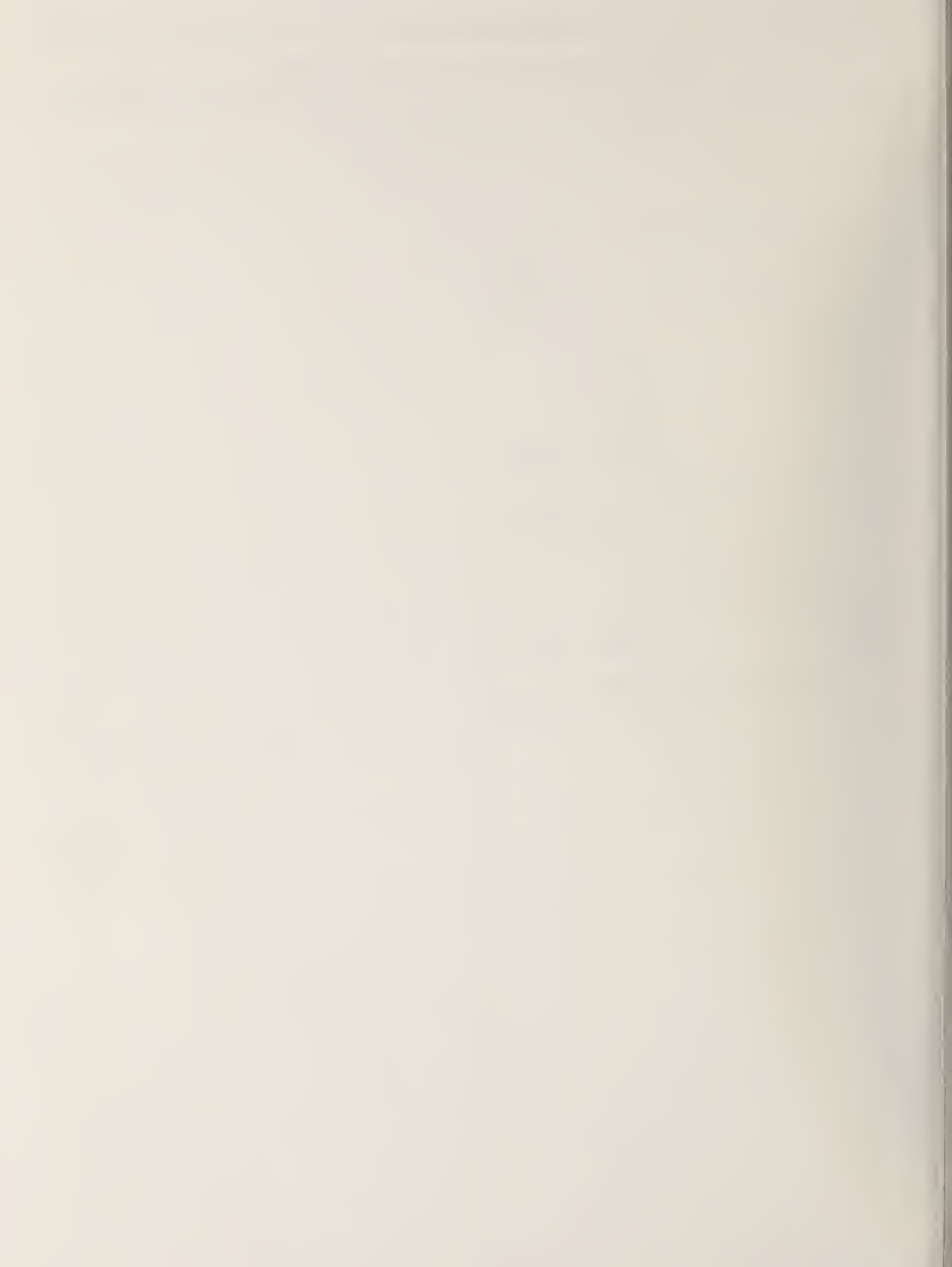
— NOTES —

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

INDUSTRY AND TRADE SUPPORT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

The Ontario Development Corporations (902-5)	\$	
Salaries and wages	375,000	
Employee benefits	75,400	
Transportation and communication	100,000	
Services	2,538,700	
Supplies and equipment	25,000	
Other transactions	\$	
Guarantees Honoured		
— New Ventures	700,000	
— Youth Ventures	200,000	
— Other		
— Direct	1,000,000	
— Agency	500,000	
Interest Incentive — Agency	500,000	2,900,000
		<u>6,014,100</u>
Less: Recoveries from other ministries and activities	1,000,000	
		<u>5,014,100</u>
Statutory Appropriations		
Other transactions	\$	
Losses on Loans		
Direct	2,250,000	
Agency	1,000,000	3,250,000
		<u>3,250,000</u>
Total Operating for Industry and Trade Support Program		<u><u>88,170,600</u></u>



MINISTRY OF EDUCATION

SUMMARY

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
19,518,552	Ministry Administration	4,292,400	15,226,152	17,898,682
8,721,167,200	Elementary and Secondary Education	72,472,000	8,648,695,200	11,194,960,617
8,740,685,752	Ministry Total Operating	76,764,400	8,663,921,352	11,212,859,299
—	Less: Special Warrants	(4,559,226,933)	4,559,226,933	—
700,274,452	Less: Statutory Appropriations	(2,108,000)	702,382,452	3,570,246,073
8,040,411,300	< TOTAL OPERATING TO BE VOTED	4,638,099,333	3,402,311,967	7,642,613,226
ACCOUNTING CLASSIFICATION				
8,740,685,752	Expenditure	76,764,400	8,663,921,352	8,749,882,817
—	Loans and Investments	—	—	2,462,976,482
8,740,685,752		76,764,400	8,663,921,352	11,212,859,299

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1999-00 Estimates	8,662,528,352	
1.2 1998-99 Public Accounts		11,211,466,299
2. Government Reorganization:		
2.1 Transfer of functions from other ministries	1,393,000	1,393,000
	8,663,921,352	11,212,859,299

MINISTRY OF EDUCATION

— NOTES —

MINISTRY OF EDUCATION

SUMMARY

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
CAPITAL				
4,705,000	Elementary and Secondary Education	(51,395,000)	56,100,000	356,441,556
4,705,000	Ministry Total Capital	(51,395,000)	56,100,000	356,441,556
—	Less: Special Warrants	(55,300,000)	55,300,000	—
4,705,000	< TOTAL CAPITAL TO BE VOTED	3,905,000	800,000	356,441,556
ACCOUNTING CLASSIFICATION				
4,705,000	Expenditure	(51,395,000)	56,100,000	356,441,556

MINISTRY OF EDUCATION

MINISTRY ADMINISTRATION PROGRAM:

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1001		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	19,474,400	Ministry Administration	4,292,400	15,182,000	17,854,530
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>19,518,552</u>	Total Operating	<u>4,292,400</u>	<u>15,226,152</u>	<u>17,898,682</u>
	—	Less: Special Warrants	(9,419,733)	9,419,733	—
	<u>44,152</u>	Less: Statutory Appropriations	<u>—</u>	<u>44,152</u>	<u>44,152</u>
	<u>19,474,400</u>	Amount to be Voted	<u>13,712,133</u>	<u>5,762,267</u>	<u>17,854,530</u>

— NOTES —

MINISTRY OF EDUCATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1001-1)	\$	
Salaries and wages	12,694,100	
Employee benefits	2,135,900	
Transportation and communication	899,600	
Services	11,001,600	
Supplies and equipment	668,600	
	<u>27,399,800</u>	
Less: Recoveries from other Ministries	7,925,400	
	<u>19,474,400</u>	

Main Office	\$	
Salaries and wages	1,562,500	
Employee benefits	272,700	
Transportation and communication	153,800	
Services	169,200	
Supplies and equipment	61,600	
	<u>2,219,800</u>	

Financial and Administrative Services	\$	
Salaries and wages	3,666,400	
Employee benefits	628,900	
Transportation and communication	403,000	
Services	3,576,900	
Supplies and equipment	90,000	
	<u>8,365,200</u>	
Less: Recoveries from other Ministries	2,857,700	
	<u>5,507,500</u>	

Human Resources	\$	
Salaries and wages	1,428,300	
Employee benefits	186,000	
Transportation and communication	66,000	
Services	785,000	
Supplies and equipment	31,500	
	<u>2,496,800</u>	
Less: Recoveries from other Ministries	814,900	
	<u>1,681,900</u>	

Communications Services	\$	
Salaries and wages	3,387,300	
Employee benefits	586,300	
Transportation and communication	121,000	
Services	532,400	
Supplies and equipment	177,600	
	<u>4,804,600</u>	
Less: Recoveries from other Ministries	1,602,000	
	<u>3,202,600</u>	

Legal Services

	\$	\$
Salaries and wages	225,800	
Employee benefits	27,100	
Transportation and communication	28,900	
Services	1,386,600	
Supplies and equipment	28,900	
	<u>1,697,300</u>	
Less: Recoveries from other Ministries	563,600	
	<u>1,133,700</u>	

Audit Services

	\$	
Services	730,300	
Less: Recoveries from other Ministries	169,000	
	<u>561,300</u>	

Information Systems

	\$	
Salaries and wages	2,423,800	
Employee benefits	434,900	
Transportation and communication	126,900	
Services	3,821,200	
Supplies and equipment	279,000	
	<u>7,085,800</u>	
Less: Recoveries from other Ministries	1,918,200	
	<u>5,167,600</u>	

Statutory Appropriations

Minister's Salary	32,997
Parliamentary Assistant's Salary	<u>11,155</u>

Total Operating for Ministry Administration Program 19,518,552

MINISTRY OF EDUCATION

ELEMENTARY AND SECONDARY EDUCATION PROGRAM:

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: coordination of rigorous and demanding curriculum and instruction and challenging standards of achievement, provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1002		ELEMENTARY AND SECONDARY EDUCATION PROGRAM			
OPERATING					
1	7,956,564,300	Policy and Program Delivery	73,887,500	7,882,676,800	7,562,078,298
2	64,372,600	Educational Operations	692,500	63,680,100	62,680,398
S	700,230,300	Teachers' Pension Fund	(2,108,000)	702,338,300	1,107,225,439
S	—	Payments to School Boards	—	—	2,462,976,482
	<u>8,721,167,200</u>	Total Operating	<u>72,472,000</u>	<u>8,648,695,200</u>	<u>11,194,960,617</u>
	—	Less: Special Warrants	(4,549,807,200)	4,549,807,200	—
	<u>700,230,300</u>	Less: Statutory Appropriations	<u>(2,108,000)</u>	<u>702,338,300</u>	<u>3,570,201,921</u>
	<u>8,020,936,900</u>	Amount to be Voted	<u>4,624,387,200</u>	<u>3,396,549,700</u>	<u>7,624,758,696</u>
1002		ELEMENTARY AND SECONDARY EDUCATION PROGRAM			
CAPITAL					
3	4,705,000	Support for Elementary and Secondary Education	(51,395,000)	56,100,000	356,441,556
	<u>4,705,000</u>	Total Capital	<u>(51,395,000)</u>	<u>56,100,000</u>	<u>356,441,556</u>
	—	Less: Special Warrants	(55,300,000)	55,300,000	—
	<u>4,705,000</u>	Amount to be Voted	<u>3,905,000</u>	<u>800,000</u>	<u>356,441,556</u>

— NOTES —

MINISTRY OF EDUCATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Program Delivery (1002-1)	\$
Salaries and wages	23,613,500
Employee benefits	4,194,200
Transportation and communication	7,493,300
Services	48,410,000
Supplies and equipment	6,244,400
Transfer payments	\$
School Board Operating	
Grants	7,581,883,900
Education Programs — Other ..	241,294,400
Education Quality and Account-	
ability Office	31,984,100
Canadian Education	
Association	153,000
Centre franco-ontarien de res-	
sources pédagogiques	453,900
Council of Ministers of Educa-	
tion, Canada	710,000
Ontario Federation of School	
Athletic Associations	45,000
Official Languages Projects ...	2,900,400
Alternative Dispute Resolution ..	6,110,000
Royal Conservatory	380,000
Ontario Education Leadership	
Centre	174,300
Ontario Young Travellers	367,000
Miscellaneous Grants	152,900
	<u>7,866,608,900</u>
	<u>7,956,564,300</u>

Educational Operations (1002-2)

Salaries and wages	38,854,200
Employee benefits	7,694,200
Transportation and communication	1,420,800
Services	11,721,900
Supplies and equipment	4,617,700
Transfer payments	\$
Payments in lieu of municipal	
taxation	63,800
	<u>63,800</u>
	<u>64,372,600</u>

Statutory Appropriations

Teachers' Pension Fund

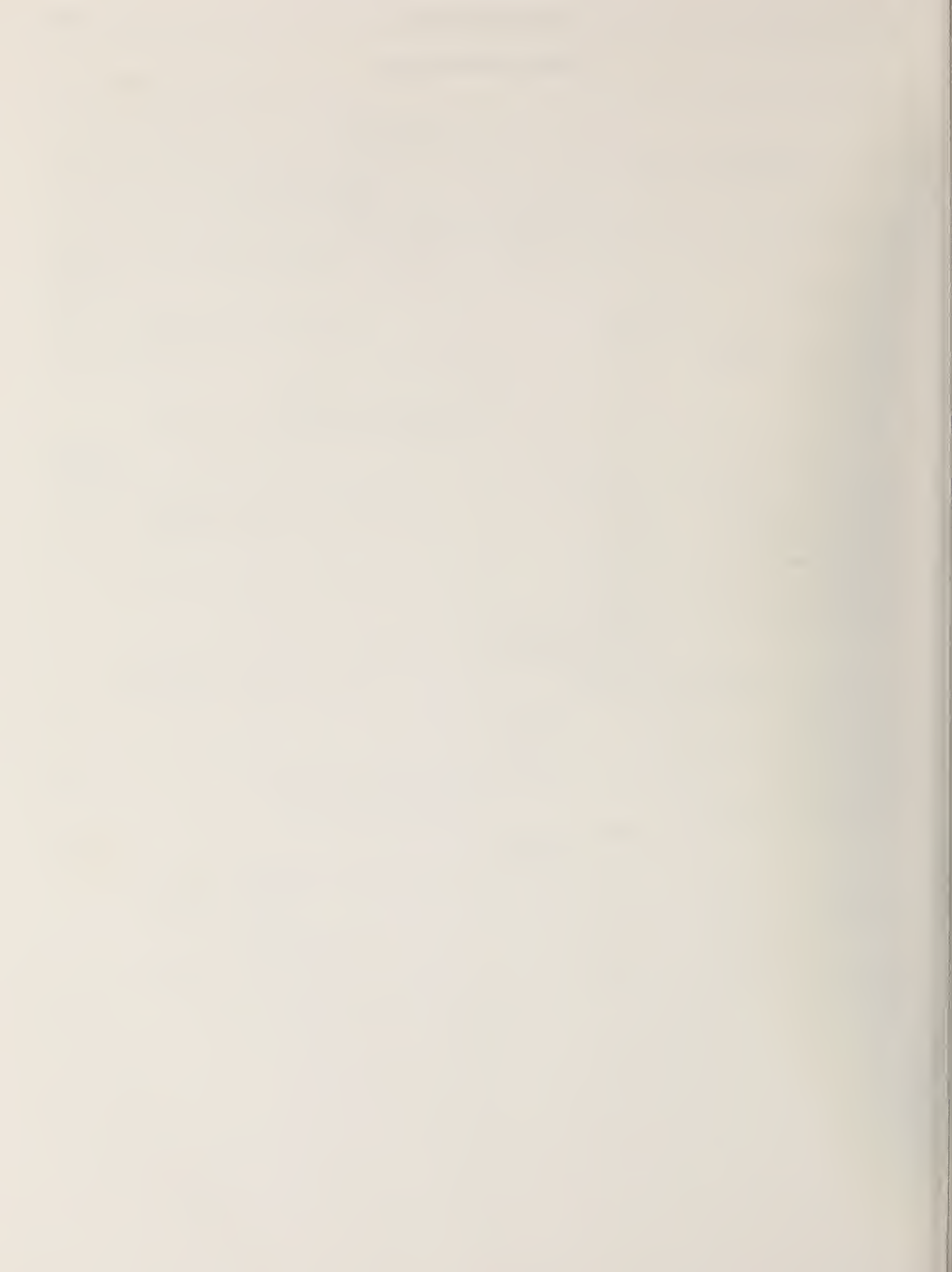
\$

Transfer payments	
Government contributions, the Teachers' Pen-	
sion Act	701,630,300
Less: Recoveries from other Ministries	1,400,000
	<u>700,230,300</u>

Total Operating for Elementary and
Secondary Education Program 8,721,167,200

CAPITAL

Support for Elementary and Secondary Education (1002-3)	
Acquisition/Construction of physical assets	4,705,000
	<u>4,705,000</u>
Total Capital for Elementary and Secondary Education Program	<u>4,705,000</u>



MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

SUMMARY

The Ministry's mandate is to ensure access to safe, reliable and environmentally sustainable energy supplies in competitive markets and to support innovation, and scientific and technological advancement.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
6,877,852	Ministry Administration	(673,100)	7,550,952	7,779,961
22,230,700	Energy Development and Management	451,200	21,779,500	14,872,355
212,259,500	Science and Technology	95,505,300	116,754,200	309,888,900
241,368,052	Ministry Total Operating	95,283,400	146,084,652	332,541,216
—	Less: Special Warrants	(96,000,000)	96,000,000	—
44,152	Less: Statutory Appropriations	—	44,152	44,152
241,323,900	< TOTAL OPERATING TO BE VOTED	191,283,400	50,040,500	332,497,064
ACCOUNTING CLASSIFICATION				
241,368,052	Expenditure	95,283,400	146,084,652	332,541,216

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

— NOTES —

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

SUMMARY

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
CAPITAL				
<u>503,500,000</u>	Science and Technology	<u>463,900,000</u>	<u>39,600,000</u>	<u>—</u>
503,500,000	Ministry Total Capital	463,900,000	39,600,000	—
<u>—</u>	Less: Special Warrants	<u>(25,000,000)</u>	<u>25,000,000</u>	<u>—</u>
<u>503,500,000</u>	< TOTAL CAPITAL TO BE VOTED	<u>488,900,000</u>	<u>14,600,000</u>	<u>—</u>
ACCOUNTING CLASSIFICATION				
<u>503,500,000</u>	Expenditure	<u>463,900,000</u>	<u>39,600,000</u>	<u>—</u>

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

MINISTRY ADMINISTRATION PROGRAM:

This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and communications services are also included in this program.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
2901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	6,833,700	Ministry Administration	(673,100)	7,506,800	7,735,809
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>6,877,852</u>	Total Operating	<u>(673,100)</u>	<u>7,550,952</u>	<u>7,779,961</u>
	—	Less: Special Warrants	(4,500,000)	4,500,000	—
	44,152	Less: Statutory Appropriations	—	44,152	44,152
	<u>6,833,700</u>	Amount to be Voted	<u>3,826,900</u>	<u>3,006,800</u>	<u>7,735,809</u>

— NOTES —

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2901-1)	\$	
Salaries and wages	2,459,300	
Employee benefits	505,500	
Transportation and communication	308,000	
Services	3,672,900	
Supplies and equipment	188,000	
	<u>7,133,700</u>	
Less: Recoveries from other activities	300,000	
	<u>6,833,700</u>	

<i>Main Office</i>	\$	
Salaries and wages	1,347,500	
Employee benefits	281,500	
Transportation and communication	150,000	
Services	85,000	
Supplies and equipment	55,000	1,919,000

<i>Financial and Administrative Services</i>	\$	
Services	1,479,600	
Less: Recoveries from other activities	180,000	1,299,600

<i>Human Resources</i>	\$	
Services	353,000	
Less: Recoveries from other activities	120,000	233,000

<i>Communications Services</i>	\$	
Salaries and wages	474,400	
Employee benefits	89,300	
Transportation and communication	123,000	
Services	582,500	
Supplies and equipment	98,000	1,367,200

<i>Analysis and Planning</i>	\$	\$
Salaries and wages	637,400	
Employee benefits	134,700	
Transportation and communication	35,000	
Services	171,400	
Supplies and equipment	35,000	1,013,500

<i>Legal Services</i>	\$	
Services	242,300	242,300

<i>Audit Services</i>	\$	
Services	81,900	81,900

<i>Information Systems</i>	\$	
Services	677,200	677,200

<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155

Total Operating for Ministry Administration Program		<u>6,877,852</u>
---	--	------------------

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

ENERGY DEVELOPMENT AND MANAGEMENT PROGRAM:

This program provides for the development of an effective and efficient energy policy and regulatory framework to achieve competitive energy markets, safe and reliable energy supply, and environmentally sustainable energy production and use.

VOTE and Item	2000-01 Estimates	PROGRAM AND ACTIVITIES	Change from 1999-00	1999-00 Estimates	1998-99 Actual
	\$		\$	\$	\$
2902		ENERGY DEVELOPMENT AND MANAGEMENT PROGRAM			
OPERATING					
1	6,474,300	Policy and Programs	(1,893,700)	8,368,000	5,627,403
2	15,756,400	Ontario Energy Board	3,036,500	12,719,900	7,952,553
—	—	Market Design Committee	(691,600)	691,600	1,292,399
	<u>22,230,700</u>	Total Operating	<u>451,200</u>	<u>21,779,500</u>	<u>14,872,355</u>
	—	Less: Special Warrants	(14,600,000)	14,600,000	—
	<u>22,230,700</u>	Amount to be Voted	<u>15,051,200</u>	<u>7,179,500</u>	<u>14,872,355</u>

— NOTES —

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

STANDARD ACCOUNTS CLASSIFICATION**OPERATING**

Policy and Programs (2902-1)	\$
Salaries and wages	3,939,200
Employee benefits	735,800
Transportation and communication	184,400
Services	1,735,300
Supplies and equipment	121,400
	<u>6,716,100</u>
Less: Recoveries from other Ministries	241,800
	<u>6,474,300</u>
Ontario Energy Board (2902-2)	
Salaries and wages	5,772,000
Employee benefits	1,032,300
Transportation and communication	830,400
Services	7,358,400
Supplies and equipment	763,300
	<u>15,756,400</u>
Total Operating for Energy Development and Management Program	<u><u>22,230,700</u></u>

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

SCIENCE AND TECHNOLOGY PROGRAM:

The program supports the development of an innovation infrastructure by investing in research, strengthening links in the innovation chain and encouraging the training of highly qualified personnel, leading to economic growth, investment opportunities and job creation.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
2903		SCIENCE AND TECHNOLOGY PROGRAM			
OPERATING					
1	212,259,500	Research and Technology Development	95,505,300	116,754,200	309,888,900
	212,259,500	Total Operating	95,505,300	116,754,200	309,888,900
	—	Less: Special Warrants	(76,900,000)	76,900,000	—
	212,259,500	Amount to be Voted	172,405,300	39,854,200	309,888,900
2903		SCIENCE AND TECHNOLOGY PROGRAM			
CAPITAL					
2	503,500,000	Research and Technology Development	463,900,000	39,600,000	—
	503,500,000	Total Capital	463,900,000	39,600,000	—
	—	Less: Special Warrants	(25,000,000)	25,000,000	—
	503,500,000	Amount to be Voted	488,900,000	14,600,000	—

— NOTES —

MINISTRY OF ENERGY, SCIENCE AND TECHNOLOGY

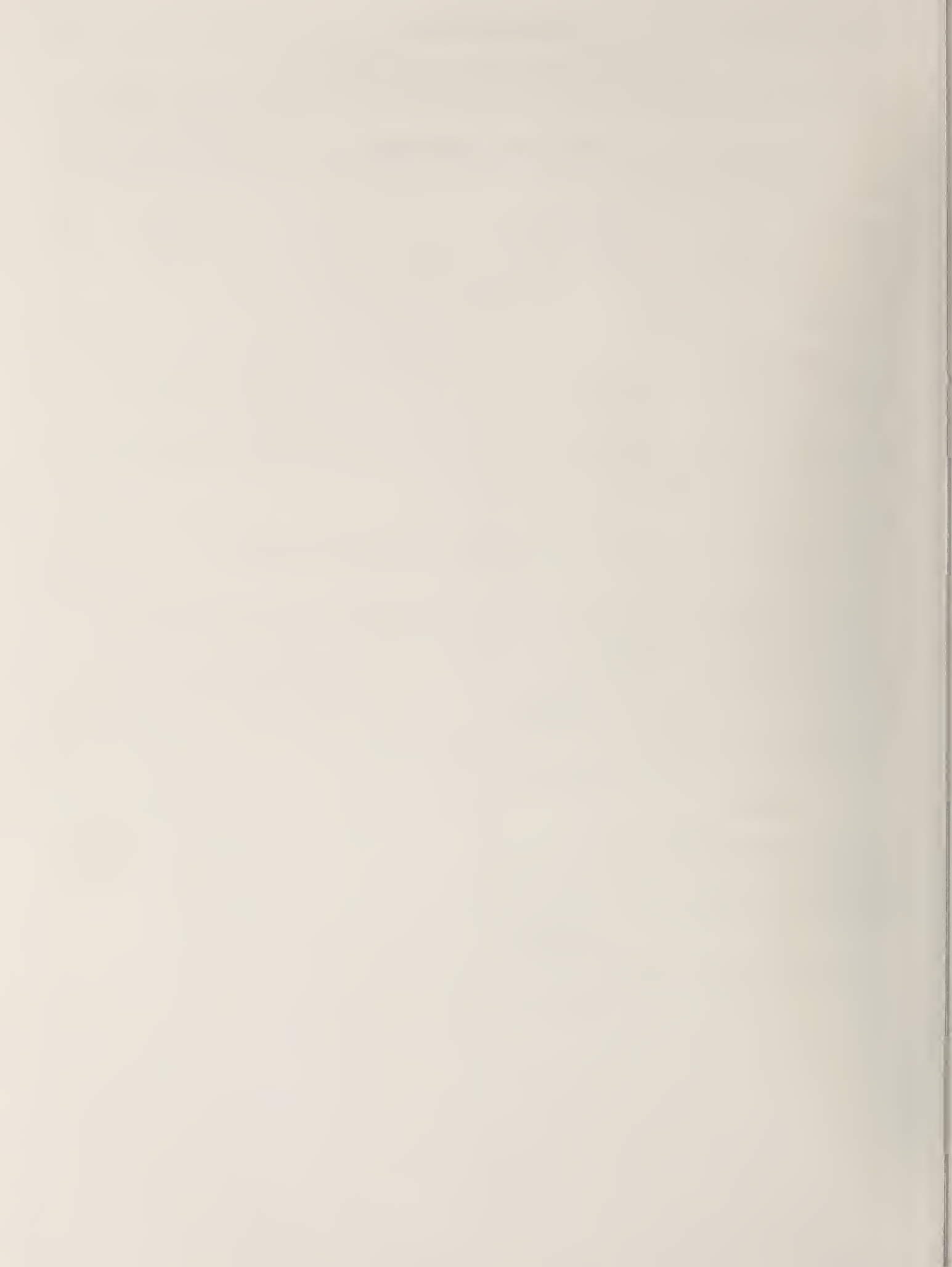
STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Research and Technology Development (2903-1)	\$	
Salaries and wages	3,433,000	
Employee benefits	590,600	
Transportation and communication	400,300	
Services	2,663,500	
Supplies and equipment	152,100	
Transfer payments	\$	
Grants for Centres of Excellence	32,300,000	
Grants for International Science and Technology Research Agreements	800,000	
Grants for Science and Technology Awareness	1,050,000	
Grants for Telecommunications Access Partnerships	6,150,000	
Grants for Research and Development Challenge Fund	98,800,000	
Grants for Interactive Digital Media Small Business Growth Fund	3,070,000	
Grants for Premier's Research Excellence Awards	9,850,000	
Grants for Ontario Research Performance Fund	30,000,000	
Grants for Biotechnology Commercialization Centres Fund	6,000,000	
Grants for Connect Ontario	5,500,000	
Grants for Ontario Research and Innovation Optical Network	11,500,000	205,020,000
		<u>212,259,500</u>
Total Operating for Science and Technology Program		<u>212,259,500</u>

CAPITAL

Research and Technology Development (2903-2)		
Transfer payments		
Grants for Ontario Innovation Trust	500,000,000	
Grants for Research and Development Challenge Fund	3,500,000	
		<u>503,500,000</u>
Total Capital for Science and Technology Program		<u>503,500,000</u>



MINISTRY OF THE ENVIRONMENT

SUMMARY

The Ministry's mandate is to protect the quality of the natural environment and encourage conservation of water, energy, and material resources.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
37,812,952	Ministry Administration	587,400	37,225,552	43,686,869
123,106,000	Environmental Protection	(7,263,100)	130,369,100	118,329,403
4,689,300	Conservation and Stewardship	(696,700)	5,386,000	7,234,199
165,608,252	Ministry Total Operating	(7,372,400)	172,980,652	169,250,471
—	Less: Special Warrants	(112,960,000)	112,960,000	—
44,152	Less: Statutory Appropriations	—	44,152	44,152
165,564,100	TOTAL OPERATING TO BE VOTED	105,587,600	59,976,500	169,206,319
ACCOUNTING CLASSIFICATION				
165,608,252	Expenditure	(7,372,400)	172,980,652	169,250,471

MINISTRY OF THE ENVIRONMENT

— NOTES —

MINISTRY OF THE ENVIRONMENT

SUMMARY

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
CAPITAL				
10,712,700	Environmental Protection	1,612,700	9,100,000	1,772,477
52,808,200	Infrastructure Development	(171,791,800)	224,600,000	42,210,272
63,520,900	Ministry Total Capital	(170,179,100)	233,700,000	43,982,749
—	Less: Special Warrants	(108,870,000)	108,870,000	—
63,520,900	< TOTAL CAPITAL TO BE VOTED	(61,309,100)	124,830,000	43,982,749
	ACCOUNTING CLASSIFICATION			
63,520,900	Expenditure	(170,179,100)	233,700,000	43,982,749

MINISTRY OF THE ENVIRONMENT

MINISTRY ADMINISTRATION PROGRAM:

This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and information services are also included in this program.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
1101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	37,768,800	Ministry Administration	587,400	37,181,400	43,642,717
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>37,812,952</u>	Total Operating	<u>587,400</u>	<u>37,225,552</u>	<u>43,686,869</u>
	—	Less: Special Warrants	(23,600,000)	23,600,000	—
	<u>44,152</u>	Less: Statutory Appropriations	<u>—</u>	<u>44,152</u>	<u>44,152</u>
	<u>37,768,800</u>	Amount to be Voted	<u>24,187,400</u>	<u>13,581,400</u>	<u>43,642,717</u>

— NOTES —

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1101-1)	\$	
Salaries and wages	12,274,700	
Employee benefits	2,690,300	
Transportation and communication	1,705,700	
Services	21,660,600	
Supplies and equipment	1,050,500	
	<u>39,381,800</u>	
Less: Recoveries from other ministries	1,613,000	
	<u>37,768,800</u>	

<i>Main Office</i>	\$	
Salaries and wages	1,036,700	
Employee benefits	332,800	
Transportation and communication	143,900	
Services	79,500	
Supplies and equipment	52,100	1,645,000

<i>Financial and Administrative Services</i>	\$	
Salaries and wages	1,520,900	
Employee benefits	284,700	
Transportation and communication	743,900	
Services	14,573,200	
Supplies and equipment	264,300	
Less: Recoveries from other ministries	498,300	16,888,700

<i>Human Resources</i>	\$	
Salaries and wages	1,801,300	
Employee benefits	330,600	
Transportation and communication	161,300	
Services	1,231,500	
Supplies and equipment	78,700	
Less: Recoveries from other ministries	305,500	3,297,900

<i>Communications Services</i>	\$	
Salaries and wages	2,186,400	
Employee benefits	393,300	
Transportation and communication	201,600	
Services	735,600	
Supplies and equipment	114,100	3,631,000

<i>Analysis and Planning</i>	\$	\$
Salaries and wages	2,271,100	
Employee benefits	695,100	
Transportation and communication	44,400	
Services	605,000	
Supplies and equipment	100,600	3,716,200

<i>Legal Services</i>	\$	
Salaries and wages	7,000	
Employee benefits	3,000	
Transportation and communication	172,100	
Services	2,833,900	
Supplies and equipment	43,200	
Less: Recoveries from other ministries	242,300	2,816,900

<i>Audit Services</i>	\$	
Transportation and communication	35,900	
Services	477,500	
Supplies and equipment	73,800	
Less: Recoveries from other ministries	90,700	496,500

<i>Information Systems</i>	\$	
Salaries and wages	3,451,300	
Employee benefits	650,800	
Transportation and communication	202,600	
Services	1,124,400	
Supplies and equipment	323,700	
Less: Recoveries from other ministries	476,200	5,276,600

<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155

Total Operating for Ministry Administration Program	<u>37,812,952</u>
---	-------------------

MINISTRY OF THE ENVIRONMENT

ENVIRONMENTAL PROTECTION PROGRAM:

This program supports the core business of Environmental Protection by developing plans, programs and partnerships to achieve cleaner air, cleaner water, cleaner land and healthier ecosystems and by delivering programs to monitor, assess and enforce compliance with Ministry policies and legislation.

A Spills Action Centre provides 24-hour access for spills reporting and coordinating spills investigations. An Environmental Clean-Up Fund supports remediation activities and a central laboratory supports program activities.

VOTE and Item	2000-01 Estimates	PROGRAM AND ACTIVITIES	Change from 1999-00	1999-00 Estimates	1998-99 Actual
	\$		\$	\$	\$
1102		ENVIRONMENTAL PROTECTION PROGRAM			
OPERATING					
1	4,974,600	Program Administration	125,800	4,848,800	3,498,001
2	65,397,200	Environmental Services	(8,416,600)	73,813,800	59,179,342
3	52,734,200	Compliance	1,027,700	51,706,500	55,652,060
	123,106,000	Total Operating	(7,263,100)	130,369,100	118,329,403
	—	Less: Special Warrants	(85,610,000)	85,610,000	—
	123,106,000	Amount to be Voted	78,346,900	44,759,100	118,329,403
1102		ENVIRONMENTAL PROTECTION PROGRAM			
CAPITAL					
4	10,712,700	Compliance	1,612,700	9,100,000	1,772,477
	10,712,700	Total Capital	1,612,700	9,100,000	1,772,477
	—	Less: Special Warrants	(4,770,000)	4,770,000	—
	10,712,700	Amount to be Voted	6,382,700	4,330,000	1,772,477

— NOTES —

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1102-1)	\$	
Salaries and wages	3,221,900	
Employee benefits	654,900	
Transportation and communication	275,900	
Services	497,800	
Supplies and equipment	324,100	
	<u>4,974,600</u>	

Environmental Services (1102-2)		
Salaries and wages	27,297,300	
Employee benefits	5,040,400	
Transportation and communication	1,570,500	
Services	25,869,000	
Supplies and equipment	5,619,000	
Transfer Payments		
Grants for Climate Change Partnerships	1,000	
	<u>65,397,200</u>	

Clean Air	\$	
Salaries and wages	6,546,700	
Employee benefits	1,231,100	
Transportation and communication	575,700	
Services	20,637,200	
Supplies and equipment	854,600	
Transfer Payments		
Grants for Climate Change Partnerships	1,000	
	<u>29,846,300</u>	

Clean Water	\$	
Salaries and wages	5,038,900	
Employee benefits	933,800	
Transportation and communication	257,500	
Services	2,450,300	
Supplies and equipment	2,285,200	
	<u>10,965,700</u>	

Clean Land	\$	
Salaries and wages	1,050,100	
Employee benefits	206,200	
Transportation and communication	7,000	
Services	39,000	
Supplies and equipment	90,000	
	<u>1,392,300</u>	

Healthy Ecosystems

	\$	\$
Salaries and wages	14,661,600	
Employee benefits	2,669,300	
Transportation and communication	730,300	
Services	2,742,500	
Supplies and equipment	2,389,200	
	<u>23,192,900</u>	

Compliance (1102-3)

Salaries and wages	36,373,400
Employee benefits	6,818,100
Transportation and communication	1,958,700
Services	5,533,300
Supplies and equipment	2,049,700
Transfer payments	
Grants for Compensation Payments under Part IX, the Environmental Protection Act	1,000
	<u>52,734,200</u>

Total Operating for Environmental Protection Program	<u>123,106,000</u>
--	--------------------

CAPITAL

Compliance (1102-4)

Services	1,330,000
Acquisition/construction of physical assets	8,382,700
Transfer Payments	
Grants for Environmental Clean-Up Projects	1,000,000
	<u>10,712,700</u>

Total Capital for Environmental Protection Program	<u>10,712,700</u>
--	-------------------

MINISTRY OF THE ENVIRONMENT

CONSERVATION AND STEWARDSHIP PROGRAM:

This program supports the core business of conservation by encouraging the sustainable use of water, land, energy, and material resources.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1103		CONSERVATION AND STEWARDSHIP PROGRAM			
OPERATING					
1	611,700	Program Administration	13,900	597,800	802,591
2	4,077,600	Conservation and Stewardship	(710,600)	4,788,200	6,431,608
	<u>4,689,300</u>	Total Operating	<u>(696,700)</u>	<u>5,386,000</u>	<u>7,234,199</u>
	—	Less: Special Warrants	(3,750,000)	3,750,000	—
	<u>4,689,300</u>	Amount to be Voted	<u>3,053,300</u>	<u>1,636,000</u>	<u>7,234,199</u>

— NOTES —

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1103-1)	\$
Salaries and wages	478,800
Employee benefits	105,200
Transportation and communication	6,600
Services	7,100
Supplies and equipment	14,000
	<u>611,700</u>

Conservation and Stewardship (1103-2)	
Salaries and wages	3,278,200
Employee benefits	564,400
Transportation and communication	55,000
Services	158,500
Supplies and equipment	20,500
Transfer payments	
Grants for Environmental Partnerships	1,000
	<u>4,077,600</u>

<i>Resource Conservation</i>	\$
Salaries and wages	2,294,500
Employee benefits	392,300
Transportation and communication	20,000
Services	4,400
Supplies and equipment	9,600
	<u>2,720,800</u>

<i>Environmental Stewardship</i>	\$	\$
Salaries and wages	499,000	
Employee benefits	91,500	
Transportation and communication	12,000	
Services	110,100	
Supplies and equipment	10,900	
Transfer Payments		
Grants for Environmental Partnerships	1,000	724,500

<i>Efficient Infrastructure</i>	\$	
Salaries and wages	484,700	
Employee benefits	80,600	
Transportation and communication	23,000	
Services	44,000	632,300

Total Operating for Conservation and Stewardship Program	<u>4,689,300</u>
--	------------------

MINISTRY OF THE ENVIRONMENT

INFRASTRUCTURE DEVELOPMENT PROGRAM:

This program supports the core businesses of Environmental Protection and Conservation by assisting municipalities to develop water and sewage facilities and to maximize the capacity and performance of these facilities.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1104		INFRASTRUCTURE DEVELOPMENT PROGRAM			
CAPITAL					
1	52,808,200	Water and Sewage Infrastructure	(171,791,800)	224,600,000	42,210,272
	52,808,200	Total Capital	(171,791,800)	224,600,000	42,210,272
	—	Less: Special Warrants	(104,100,000)	104,100,000	—
	52,808,200	Amount to be Voted	(67,691,800)	120,500,000	42,210,272

— NOTES —

MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Water and Sewage Infrastructure (1104-1)	\$
Transfer Payments	
Grants for water and sewage construction projects	2,000,000
Provincial Water Protection Fund	50,808,200
	<u>52,808,200</u>
Total Capital for Infrastructure Development Program	<u>52,808,200</u>



MINISTRY OF FINANCE

SUMMARY

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies and administers the provincial tax system, and produces the provincial budget. The ministry also manages the Consolidated Revenue Fund, including raising money, establishes the government's financial controls, and reports on financial matters. In addition, it develops policies for Ontario's financial services sector and supports the regulation of institutions and intermediaries carrying on business in the province.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
59,764,352	Ministry Administration	(3,759,432)	63,523,784	73,623,421
486,750,500	Tax Policy, Budget and Revenue Operations	15,163,900	471,586,600	344,022,515
666,057,700	Economic, Fiscal, and Financial Policy	(105,949,400)	772,007,100	885,982,273
42,996,300	Financial Services Industry Regulation	7,518,900	35,477,400	38,969,975
—	Property Assessment Support Services	—	—	218,365,941
9,401,000,000	Treasury	(260,766,000)	9,661,766,000	8,907,766,367
—	Office of Privatization	(12,456,800)	12,456,800	9,122,090
10,656,568,852	Ministry Total Operating	(360,248,832)	11,016,817,684	10,477,852,582
—	Less: Special Warrants	(915,500,000)	915,500,000	—
9,401,044,152	Less: Statutory Appropriations	(260,792,132)	9,661,836,284	8,907,836,651
1,255,524,700	< TOTAL OPERATING TO BE VOTED	816,043,300	439,481,400	1,570,015,931
ACCOUNTING CLASSIFICATION				
10,656,568,852	Expenditure	(360,248,832)	11,016,817,684	10,477,852,582

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1999-00 Estimates	10,916,817,684	
1.2 1998-99 Public Accounts		10,477,852,582
2. Supplementary Estimates:		
2.1 1999-00 Supplementary Estimates	100,000,000	
	11,016,817,684	10,477,852,582

MINISTRY OF FINANCE

— NOTES —

MINISTRY OF FINANCE

SUMMARY

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
CAPITAL				
200,000,000	Economic, Fiscal, and Financial Policy	195,000,000	5,000,000	—
4,000,000	Treasury	3,999,000	1,000	—
204,000,000	Ministry Total Capital	198,999,000	5,001,000	—
4,000,000	Less: Statutory Appropriations	3,999,000	1,000	—
200,000,000	< TOTAL CAPITAL TO BE VOTED	195,000,000	5,000,000	—
	ACCOUNTING CLASSIFICATION			
204,000,000	Expenditure	198,999,000	5,001,000	—

MINISTRY OF FINANCE

MINISTRY ADMINISTRATION PROGRAM:

This program, which includes the Office of the Minister and Deputy Minister of Finance, delivers planning, advisory, and comptrollership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. The program also provides corporate support services including data capture and cash management for all collections under the taxation statutes administered by the ministry. The program also manages the service and accountability relationships with the Internal Audit Division of Management Board Secretariat, and Shared Services Bureau and ensures proper levels of support to the ministry and its client groups.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1201		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	59,720,200	Ministry Administration	(3,733,300)	63,453,500	73,553,137
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	—	Minister without Portfolio Salary, the Executive Council Act	(14,977)	14,977	14,977
S	11,155	Parliamentary Assistants' Salaries, the Executive Council Act	(11,155)	22,310	22,310
	<u>59,764,352</u>	Total Operating	<u>(3,759,432)</u>	<u>63,523,784</u>	<u>73,623,421</u>
	—	Less: Special Warrants	(39,400,000)	39,400,000	—
	44,152	Less: Statutory Appropriations	(26,132)	70,284	70,284
	<u>59,720,200</u>	Amount to be Voted	<u>35,666,700</u>	<u>24,053,500</u>	<u>73,553,137</u>

— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1201-1)	\$	
Salaries and wages	21,529,700	
Employee benefits	4,842,800	
Transportation and communication	5,092,700	
Services	25,439,000	
Supplies and equipment	3,021,900	
	<u>59,926,100</u>	
Less: Recoveries from other activities and ministries	205,900	
	<u>59,720,200</u>	
<i>Main Office</i>	\$	
Salaries and wages	1,897,200	
Employee benefits	345,500	
Transportation and communication	237,500	
Services	225,000	
Supplies and equipment	68,000	2,773,200
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	1,654,800	
Employee benefits	76,900	
Transportation and communication	2,828,800	
Services	10,187,500	
Supplies and equipment	401,100	
	<u>15,149,100</u>	
Less: Recoveries from other activities and ministries	205,900	14,943,200
<i>Human Resources</i>	\$	
Salaries and wages	2,141,900	
Employee benefits	1,004,100	
Transportation and communication	73,200	
Services	45,200	
Supplies and equipment	50,600	3,315,000
<i>Communications Services</i>	\$	
Salaries and wages	1,617,500	
Employee benefits	281,600	
Transportation and communication	99,800	
Services	121,800	
Supplies and equipment	184,100	2,304,800
<i>Analysis and Planning</i>	\$	
Salaries and wages	1,562,300	
Employee benefits	339,400	
Transportation and communication	33,000	
Services	133,700	
Supplies and equipment	85,600	2,154,000

<i>Legal Services</i>	\$	\$
Transportation and communication	68,400	
Services	2,190,000	
Supplies and equipment	117,200	2,375,600
<i>Audit Services</i>	\$	
Transportation and communication	34,100	
Services	1,199,400	
Supplies and equipment	16,800	1,250,300
<i>Information Systems</i>	\$	
Salaries and wages	4,926,900	
Employee benefits	1,412,000	
Transportation and communication	1,176,100	
Services	10,553,000	
Supplies and equipment	1,531,000	19,599,000
<i>Revenue Operations and Client Services</i>	\$	
Salaries and wages	7,729,100	
Employee benefits	1,383,300	
Transportation and communication	541,800	
Services	783,400	
Supplies and equipment	567,500	11,005,100
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155

Total Operating for Ministry Administration Program 59,764,352

MINISTRY OF FINANCE

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM:

This program has two components, Budget and Taxation Policy, and Tax Revenue. The Budget and Taxation Policy area advises and assists the Minister of Finance and the Government in formulating Ontario Budget policy, including tax policy, tax design and legislation, federal-provincial finance policy, and pension and income security policy; develops the Ontario Budget and other major economic/fiscal documents; manages the Province's taxation, intergovernmental finance and related policy development.

The Tax Revenue area administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and an independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits, and investigations. The program also administers various tax credits and grant programs.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1202		TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM			
OPERATING					
1	9,669,700	Budget and Taxation Policy	(3,278,600)	12,948,300	9,165,165
2	477,080,800	Tax Revenue	18,442,500	458,638,300	334,857,350
	<u>486,750,500</u>	Total Operating	<u>15,163,900</u>	<u>471,586,600</u>	<u>344,022,515</u>
	—	Less: Special Warrants	(292,500,000)	292,500,000	—
	<u>486,750,500</u>	Amount to be Voted	<u>307,663,900</u>	<u>179,086,600</u>	<u>344,022,515</u>

— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Budget and Taxation Policy (1202-1)	\$	
Salaries and wages	5,788,400	
Employee benefits	942,600	
Transportation and communication	467,100	
Services	1,766,200	
Supplies and equipment	705,400	
	<u>9,669,700</u>	

Tax Revenue (1202-2)		
Salaries and wages	120,096,800	
Employee benefits	24,671,100	
Transportation and communication	7,510,200	
Services	15,822,800	
Supplies and equipment	2,070,900	
Transfer payments		
Child Care Supplement for Working Families	219,299,000	
Guaranteed Annual Income System	87,500,000	
Property and Sales Tax Grants for Ontario Pensioners	110,000	306,909,000
		<u>477,080,800</u>

Business Direction	\$	
Salaries and wages	958,900	
Employee benefits	138,700	
Transportation and communication	16,700	
Services	32,500	
Supplies and equipment	11,100	1,157,900

Retail Sales Tax and Other Taxes	\$	
Salaries and wages	10,311,400	
Employee benefits	2,051,400	
Transportation and communication	301,200	
Services	2,316,100	
Supplies and equipment	131,200	15,111,300

Corporations Tax and Other Taxes	\$	
Salaries and wages	17,728,000	
Employee benefits	3,169,900	
Transportation and communication	1,315,700	
Services	381,100	
Supplies and equipment	194,500	22,789,200

Income Tax Related Programs	\$	\$
Salaries and wages	10,662,400	
Employee benefits	2,977,500	
Transportation and communication	1,746,100	
Services	5,580,100	
Supplies and equipment	751,500	
Transfer payments	\$	
Child Care Supplement for Working Families	219,299,000	
Guaranteed Annual Income System	87,500,000	
Property and Sales Tax Grants for Ontario Pensioners	110,000	306,909,000
		<u>328,626,600</u>

Motor Fuels and Other Taxes	\$	
Salaries and wages	7,561,100	
Employee benefits	1,426,100	
Transportation and communication	489,000	
Services	250,200	
Supplies and equipment	83,400	9,809,800

Collections and Compliance	\$	
Salaries and wages	6,426,700	
Employee benefits	1,223,000	
Transportation and communication	333,000	
Services	223,300	
Supplies and equipment	57,900	8,263,900

Business Services	\$	
Salaries and wages	4,783,800	
Employee benefits	2,153,400	
Transportation and communication	53,600	
Services	4,283,600	
Supplies and equipment	32,900	11,307,300

Tax Appeals	\$	
Salaries and wages	4,263,900	
Employee benefits	733,300	
Transportation and communication	32,200	
Services	166,900	
Supplies and equipment	39,600	5,235,900

MINISTRY OF FINANCE

— NOTES —

MINISTRY OF FINANCE

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

<i>Special Investigations</i>	\$	\$
Salaries and wages	2,826,600	
Employee benefits	472,000	
Transportation and communication	232,100	
Services	106,700	
Supplies and equipment	40,500	3,677,900
<i>Regional Tax Offices</i>	\$	
Salaries and wages	54,574,000	
Employee benefits	10,325,800	
Transportation and communication	2,990,600	
Services	2,482,300	
Supplies and equipment	728,300	71,101,000
Total Operating for Tax Policy, Budget and Revenue Operations Program		486,750,500

MINISTRY OF FINANCE

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM:

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; ensures effective fiscal planning and financial management of public spending to meet the government's targets for deficit elimination; develops the policy and legislative framework for Ontario's financial services industry; and ensures standards for high quality of public finances through implementation of effective financial policies, practices and controls. The program also coordinates and implements all financial aspects of the restructuring of the Ontario electricity industry; manages the fiscal and financial relationship between the Province and the Municipalities; and coordinates policy development, planning and Cabinet approvals relating to the SuperBuild Infrastructure Investment Initiative.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1203		ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM			
OPERATING					
1	8,526,500	Economic Policy	(1,032,500)	9,559,000	11,425,480
2	9,184,400	Fiscal and Financial Policy	14,600	9,169,800	8,308,274
3	23,688,300	Integrated Financial Information System Project and Research	11,374,300	12,314,000	4,665,253
4	1,676,100	Ontario Electricity Restructuring	1,676,100	—	—
5	10,270,800	Provincial-Local Finance Secretariat	10,270,800	—	—
6	21,562,600	Ontario SuperBuild Corporation	21,562,600	—	—
7	591,149,000	Community Reinvestment Strategy	(49,815,300)	640,964,300	861,583,266
—	—	Restructuring and Other Charges	(100,000,000)	100,000,000	—
	666,057,700	Total Operating	(105,949,400)	772,007,100	885,982,273
	—	Less: Special Warrants	(547,200,000)	547,200,000	—
	666,057,700	Amount to be Voted	441,250,600	224,807,100	885,982,273
1203		ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM			
CAPITAL					
8	200,000,000	SuperBuild Millennium Partnership	200,000,000	—	—
—	—	Infrastructure Partnerships Initiative	(5,000,000)	5,000,000	—
	200,000,000	Total Capital	195,000,000	5,000,000	—
	200,000,000	Amount to be Voted	195,000,000	5,000,000	—

— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Economic Policy (1203-1)	\$
Salaries and wages	5,625,600
Employee benefits	902,400
Transportation and communication	177,600
Services	1,512,500
Supplies and equipment	138,200
Transfer payments	
Grants in support of Economic and Financial	
Services Policy Research	170,200
	<u>8,526,500</u>
 Fiscal and Financial Policy (1203-2)	
Salaries and wages	5,818,600
Employee benefits	982,900
Transportation and communication	142,000
Services	1,970,900
Supplies and equipment	270,000
	<u>9,184,400</u>
 Integrated Financial Information System Project and Research (1203-3)	
Salaries and wages	2,477,900
Employee benefits	620,400
Transportation and communication	86,400
Services	14,337,000
Supplies and equipment	6,166,600
	<u>23,688,300</u>
 Ontario Electricity Restructuring (1203-4)	
Salaries and wages	598,900
Employee benefits	122,200
Transportation and communication	167,800
Services	647,300
Supplies and equipment	139,900
	<u>1,676,100</u>

Provincial-Local Finance Secretariat (1203-5)	\$
Salaries and wages	2,838,900
Employee benefits	596,200
Transportation and communication	208,000
Services	6,512,700
Supplies and equipment	115,000
	<u>10,270,800</u>
 Ontario SuperBuild Corporation (1203-6)	
Salaries and wages	2,487,200
Employee benefits	474,800
Transportation and communication	630,300
Services	17,870,300
Supplies and equipment	100,000
	<u>21,562,600</u>
 Community Reinvestment Strategy (1203-7)	
Transfer payments	
Community Reinvestment Fund	537,491,000
Other Grants to municipalities	53,658,000
	<u>591,149,000</u>
 Total Operating for Economic, Fiscal, and Financial Policy Program	<u><u>666,057,700</u></u>

CAPITAL

SuperBuild Millennium Partnership (1203-8)	
Services	200,000,000
	<u>200,000,000</u>
 Total Capital for Economic, Fiscal, and Financial Policy Program	<u><u>200,000,000</u></u>

MINISTRY OF FINANCE

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM:

The Financial Services Commission of Ontario provides for the regulation, supervision and policy direction of the insurance, deposit institutions (Ontario Loan and Trust Corporations, Credit Unions and Cooperatives, Caisse Populaires, Mortgage Brokers) and private pension plan sectors in Ontario. The focus of the program is to protect public interest, enhance public confidence and create a business climate which increases Ontario's domestic and international competitiveness. In addition, this program provides for the administration of the Motor Vehicle Accident Claims Act in respect of adjustment claims and payment of damages occasioned by the operation of stolen, unidentified or uninsured motor vehicles.

Securities regulation in Ontario is performed by the Ontario Securities Commission (OSC). On November 1, 1997, the OSC became a self-funding agency, financing its operations through retention of its fee revenues.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1204		FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM			
OPERATING					
1	36,996,300	Financial Services Commission of Ontario	1,519,900	35,476,400	35,086,725
2	6,000,000	Motor Vehicle Accident Claims Fund	5,999,000	1,000	—
—	—	Securities Regulation Support Services	—	—	3,883,250
	<u>42,996,300</u>	Total Operating	<u>7,518,900</u>	<u>35,477,400</u>	<u>38,969,975</u>
	<u>—</u>	Less: Special Warrants	<u>(24,000,000)</u>	<u>24,000,000</u>	<u>—</u>
	<u>42,996,300</u>	Amount to be Voted	<u>31,518,900</u>	<u>11,477,400</u>	<u>38,969,975</u>

— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Financial Services Commission of Ontario (1204-1)	\$
Salaries and wages	20,165,400
Employee benefits	3,423,100
Transportation and communication	916,000
Services	11,390,800
Supplies and equipment	1,281,000
Transfer payments	
Schulich School Grant	40,000
	<u>37,216,300</u>
Less: Recoveries	220,000
	<u>36,996,300</u>
Motor Vehicle Accident Claims Fund (1204-2)	
Salaries and wages	1,216,600
Employee benefits	276,200
Transportation and communication	62,900
Services	3,269,000
Supplies and equipment	83,000
Transfer payments	
Subsidization of Motor Vehicle Accident Claims Fund	5,999,000
	<u>10,906,700</u>
Less: Recoveries of Administration Expenses . . .	4,906,700
	<u>6,000,000</u>
Total Operating for Financial Services Industry Regulation Program	<u><u>42,996,300</u></u>

MINISTRY OF FINANCE

TREASURY PROGRAM:

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting of the financial position of the Province to investors and the public to facilitate borrowing activities; liaising with Crown Corporations and agencies regarding financing activities, including the provision of guarantees by Ontario of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the Province and certain of its agencies including the Ontario Electricity Financial Corporation. It is also responsible for the operation of the Province of Ontario Savings Office, a deposit taking institution, and for the issuance of Ontario Savings Bonds.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
S		TREASURY PROGRAM			
OPERATING					
S		Interest on Debt for Provincial Purposes, the			
	9,401,000,000	Financial Administration Act	(260,766,000)	9,661,766,000	8,907,766,367
	<u>9,401,000,000</u>	Total Operating	<u>(260,766,000)</u>	<u>9,661,766,000</u>	<u>8,907,766,367</u>
S		TREASURY PROGRAM			
CAPITAL					
S		Stadium Corporation of Ontario Limited, the			
	4,000,000	Financial Administration Act	3,999,000	1,000	—
	<u>4,000,000</u>	Total Capital	<u>3,999,000</u>	<u>1,000</u>	<u>—</u>

— NOTES —

MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Statutory Appropriations Interest on Debt for Provincial Purposes		\$
Interest on Ontario Securities	\$	
For general purposes	5,548,017,000	
Canada Pension Plan Invest- ment Fund	1,049,752,000	
Ontario Teachers' Pension Plan	1,373,283,000	
Public Service Pension Plan . . .	413,544,000	
Ontario Public Service Employ- ees Union Pension Plan	196,456,000	
Ontario Municipal Employees Retirement Fund	57,921,000	
Ontario Housing Corporation . .	102,149,000	
Canada Mortgage and Housing Corporation	21,295,000	
Colleges of Applied Arts and Technology	8,081,000	8,770,498,000
Interest on Province of Ontario Savings Office deposits	129,000,000	
Other interest, exchange, discount and commission	91,179,000	
	8,990,677,000	
Less: Interest on Investments	109,677,000	
	8,881,000,000	
Interest on Debt Payable to Ontario Electricity Financial Corporation	520,000,000	
Total Operating for Treasury Program	9,401,000,000	

CAPITAL

Statutory Appropriations Stadium Corporation of Ontario Limited, the Financial Administration Act		\$
Acquisition/Construction of Physical Assets		4,000,000
Total Capital for Treasury Program		4,000,000

OFFICE OF FRANCOPHONE AFFAIRS

SUMMARY

The Office advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French language services. It monitors and oversees the implementation by ministries of the French Language Services Act and evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It fosters the francophone community's participation in Ontario Society while supporting its language and culture. The Office markets Ontario's expertise on francophone affairs and the delivery of French language services.

<u>2000-01</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
3,846,000	Francophone Affairs	891,500	2,954,500	2,614,321
3,846,000	Total Operating for Office of Francophone Affairs	891,500	2,954,500	2,614,321
—	Less: Special Warrants	(2,000,000)	2,000,000	—
3,846,000	< TOTAL OPERATING TO BE VOTED	2,891,500	954,500	2,614,321
ACCOUNTING CLASSIFICATION				
3,846,000	Expenditure	891,500	2,954,500	2,614,321

OFFICE OF FRANCOPHONE AFFAIRS

FRANCOPHONE AFFAIRS PROGRAM:

This program advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French language services. It develops appropriate policies and programs pertaining to the government's French language services. It monitors and oversees the implementation by ministries of the French Language Services Act and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and assistance to the Francophone Community.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
1301		FRANCOPHONE AFFAIRS PROGRAM			
OPERATING					
1	3,846,000	Francophone Affairs Co-ordination	891,500	2,954,500	2,614,321
	3,846,000	Total Operating	891,500	2,954,500	2,614,321
	—	Less: Special Warrants	(2,000,000)	2,000,000	—
	<u>3,846,000</u>	Amount to be Voted	<u>2,891,500</u>	<u>954,500</u>	<u>2,614,321</u>

— NOTES —

OFFICE OF FRANCOPHONE AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Francophone Affairs Co-ordination (1301-1)	\$
Salaries and wages	1,129,200
Employee benefits	194,800
Transportation and communication	100,000
Services	1,089,000
Supplies and equipment	49,000
Transfer payments	
French Language Services Program	1,284,000
	<hr/>
Total Operating for Francophone Affairs	
Program	3,846,000
	<hr/> <hr/>

MINISTRY OF HEALTH AND LONG TERM CARE

SUMMARY

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care facilities and community services, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
165,991,604	Ministry Administration	13,708,200	152,283,404	189,066,834
9,240,532,300	Institutional Health	490,069,600	8,750,462,700	8,365,568,668
7,592,039,300	Health Insurance	616,664,700	6,975,374,600	6,693,511,131
1,056,749,700	Mental Health	156,973,600	899,776,100	801,325,687
1,360,758,500	Population Health and Community Services	131,869,000	1,228,889,500	846,723,684
3,174,463,000	Long Term Care	199,997,000	2,974,466,000	2,803,179,512
22,590,534,404	Ministry Total Operating	1,609,282,100	20,981,252,304	19,699,375,516
—	Less: Special Warrants	(14,409,062,700)	14,409,062,700	—
88,304	Less: Statutory Appropriations	—	88,304	93,751
22,590,446,100	< TOTAL OPERATING TO BE VOTED	16,018,344,800	6,572,101,300	19,699,281,765
ACCOUNTING CLASSIFICATION				
22,590,534,404	Expenditure	1,609,282,100	20,981,252,304	19,699,375,516

RECONCILIATION STATEMENT

<u>DETAILS</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1999-00 Estimates	20,986,529,704	19,675,173,876
1.2 1998-99 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	924,000	28,228,552
2.2 Transfer of functions to other Ministries	(6,201,400)	(4,026,912)
	20,981,252,304	19,699,375,516

MINISTRY OF HEALTH AND LONG TERM CARE

— NOTES —

MINISTRY OF HEALTH AND LONG TERM CARE

SUMMARY

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
CAPITAL				
1,280,295,600	Health Capital Program	776,311,800	503,983,800	171,992,975
1,280,295,600	Ministry Total Capital	776,311,800	503,983,800	171,992,975
—	Less: Special Warrants	(135,000,000)	135,000,000	—
1,280,295,600	< TOTAL CAPITAL TO BE VOTED	911,311,800	368,983,800	171,992,975
ACCOUNTING CLASSIFICATION				
1,280,295,600	Expenditure	776,311,800	503,983,800	171,992,975

MINISTRY OF HEALTH AND LONG TERM CARE

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the Ministry and a policy development, health strategic planning and research capability, together with information systems to support and assist the decision-making process of the Ministry. In addition, administrative support is provided to the Ontario Review Board, which operates under the authority of the Criminal Code of Canada.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
1401		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	163,205,400	Ministry Administration	13,829,500	149,375,900	186,660,236
2	2,697,900	Ontario Review Board	(121,300)	2,819,200	2,312,847
S	65,994	Ministers' Salaries, the Executive Council Act	—	65,994	55,439
S	—	Minister Without Portfolio Salary, the Executive Council Act	—	—	4,791
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	—	22,310	22,310
S	—	Government Pharmacy, the Financial Administration Act	—	—	11,211
	<u>165,991,604</u>	Total Operating	<u>13,708,200</u>	<u>152,283,404</u>	<u>189,066,834</u>
	—	Less: Special Warrants	(97,783,600)	97,783,600	—
	<u>88,304</u>	Less: Statutory Appropriations	<u>—</u>	<u>88,304</u>	<u>93,751</u>
	<u>165,903,300</u>	Amount to be Voted	<u>111,491,800</u>	<u>54,411,500</u>	<u>188,973,083</u>

— NOTES —

MINISTRY OF HEALTH AND LONG TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1401-1)	\$	
Salaries and wages	43,893,700	
Employee benefits	8,405,000	
Transportation and communication	5,535,600	
Services	54,710,200	
Supplies and equipment	9,001,100	
Transfer payments	\$	
Clinical, Applied, Operational and other Health Research ..	13,755,800	
Health Resources Development Plan	27,980,700	41,736,500
		163,282,100
Less: Recoveries from other ministries		76,700
		<u>163,205,400</u>
 <i>Main Office</i>	 \$	
Salaries and wages	3,856,100	
Employee benefits	1,443,900	
Transportation and communication	1,143,400	
Services	6,637,800	
Supplies and equipment	326,800	13,408,000
 <i>Financial and Administrative Services</i>	 \$	
Salaries and wages	11,161,600	
Employee benefits	1,940,600	
Transportation and communication	1,339,300	
Services	11,381,300	
Supplies and equipment	976,500	
	26,799,300	
Less: Recoveries from other ministries	76,700	26,722,600
 <i>Human Resources</i>	 \$	
Salaries and wages	6,135,200	
Employee benefits	1,066,700	
Transportation and communication	335,000	
Services	2,393,200	
Supplies and equipment	708,200	10,638,300
 <i>Communications Services</i>	 \$	
Salaries and wages	2,874,600	
Employee benefits	499,800	
Transportation and communication	327,600	
Services	3,112,000	
Supplies and equipment	358,900	7,172,900

<i>Analysis, Research and Planning</i>	\$	\$
Salaries and wages	7,439,700	
Employee benefits	1,293,500	
Transportation and communication	335,800	
Services	10,691,900	
Supplies and equipment	1,078,100	
Transfer payments	\$	
Clinical, Applied, Operational and other Health Research ...	13,755,800	
Health Resources Development Plan	27,980,700	41,736,500
		<u>62,575,500</u>
 <i>Legal Services</i>	 \$	
Salaries and wages	304,300	
Employee benefits	52,900	
Transportation and communication	16,600	
Services	2,179,800	
Supplies and equipment	46,400	2,600,000
 <i>Audit Services</i>	 \$	
Transportation and communication	123,400	
Services	1,341,200	
Supplies and equipment	30,100	1,494,700
 <i>Information Systems</i>	 \$	
Salaries and wages	12,122,200	
Employee benefits	2,107,600	
Transportation and communication	1,914,500	
Services	16,973,000	
Supplies and equipment	5,476,100	38,593,400
 <i>Statutory Appropriations</i>		
Ministers' Salaries		65,994
Parliamentary Assistants' Salaries		<u>22,310</u>
 <i>Ontario Review Board (1401-2)</i>		
Salaries and wages		598,500
Employee benefits		104,100
Transportation and communication		248,800
Services		1,719,000
Supplies and equipment		27,500
		<u>2,697,900</u>
 Total Operating for Ministry Administration Program		<u><u>165,991,604</u></u>

MINISTRY OF HEALTH AND LONG TERM CARE

INSTITUTIONAL HEALTH PROGRAM:

This program is responsible for the operational planning, the policy development and operational funding of public hospitals and related facilities as well as for the implementation of the recommendations of the Health Services Restructuring Commission.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
1402		INSTITUTIONAL HEALTH PROGRAM			
OPERATING					
1	8,937,532,300	Hospitals and Related Facilities	699,269,600	8,238,262,700	8,117,214,452
2	303,000,000	Hospital Restructuring	(209,200,000)	512,200,000	248,354,216
	<u>9,240,532,300</u>	Total Operating	<u>490,069,600</u>	<u>8,750,462,700</u>	<u>8,365,568,668</u>
	—	Less: Special Warrants	(6,275,025,500)	6,275,025,500	—
	<u>9,240,532,300</u>	Amount to be Voted	<u>6,765,095,100</u>	<u>2,475,437,200</u>	<u>8,365,568,668</u>

— NOTES —

MINISTRY OF HEALTH AND LONG TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Hospitals and Related Facilities (1402-1)	\$	
Salaries and wages	6,367,500	
Employee benefits	1,107,100	
Transportation and communication	283,200	
Services	3,564,000	
Supplies and equipment	314,100	
Transfer payments	\$	
Operation of Hospitals	7,973,721,900	
Operation of Related Facilities..	735,490,900	
Grants to compensate for municipal taxation — public hospitals	3,879,600	
Clinical Education	212,804,000	8,925,896,400
		<u>8,937,532,300</u>
Hospital Restructuring (1402-2)		
Transfer payments		
Hospital Restructuring	141,500,000	
Hospital Renovations	161,500,000	
		<u>303,000,000</u>
Total Operating for Institutional Health Program		<u><u>9,240,532,300</u></u>

MINISTRY OF HEALTH AND LONG TERM CARE

HEALTH INSURANCE PROGRAM:

This program is responsible for the management of the Health Insurance Plan and the Drug Programs. The Health Insurance Plan provides insured benefits to the residents of Ontario to facilitate access to a wide range of health care services. The Drug Programs provide drugs to eligible Ontario residents. The program is also responsible for the direct operation of the public health laboratories.

VOTE and Item	2000-01 Estimates	PROGRAM AND ACTIVITIES	Change from 1999-00	1999-00 Estimates	1998-99 Actual
	\$		\$	\$	\$
1403		HEALTH INSURANCE PROGRAM			
OPERATING					
1	6,043,219,900	Health Insurance and Benefits	399,423,900	5,643,796,000	5,421,623,918
2	1,500,085,200	Drug Programs	212,689,800	1,287,395,400	1,224,439,839
3	48,734,200	Laboratory Services	4,551,000	44,183,200	47,447,374
	<u>7,592,039,300</u>	Total Operating	<u>616,664,700</u>	<u>6,975,374,600</u>	<u>6,693,511,131</u>
	—	Less: Special Warrants	(4,930,661,100)	4,930,661,100	—
	<u>7,592,039,300</u>	Amount to be Voted	<u>5,547,325,800</u>	<u>2,044,713,500</u>	<u>6,693,511,131</u>

— NOTES —

MINISTRY OF HEALTH AND LONG TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Insurance and Benefits (1403-1)	\$
Salaries and wages	56,201,300
Employee benefits	9,771,300
Transportation and communication	11,061,600
Services	32,826,900
Supplies and equipment	8,415,200
Transfer payments	\$
Payments made for services and for care provided by phy- sicians and practitioners	5,922,443,600
Medical Review Committee . . .	2,500,000
	<u>5,924,943,600</u>
	<u>6,043,219,900</u>
 Drug Programs (1403-2)	
Salaries and wages	4,449,800
Employee benefits	773,600
Transportation and communication	8,307,800
Services	18,600,400
Supplies and equipment	1,668,300
Transfer payments	
Ontario Drug Programs	<u>1,466,285,300</u>
	<u>1,500,085,200</u>

Laboratory Services (1403-3)	\$
Salaries and wages	22,250,100
Employee benefits	3,868,500
Transportation and communication	1,017,400
Services	6,239,800
Supplies and equipment	11,736,400
Transfer payments	
Laboratory Proficiency Testing	<u>3,622,000</u>
	<u>48,734,200</u>
 Total Operating for Health Insurance Program	<u><u>7,592,039,300</u></u>

MINISTRY OF HEALTH AND LONG TERM CARE

MENTAL HEALTH PROGRAM:

This program is responsible for establishing one provincial mental health management structure for the funding, policy development and operational monitoring of mental health services in the community as well as institutional setting. These mental health services have as their target population the severely mentally ill in Ontario.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1404		MENTAL HEALTH PROGRAM			
OPERATING					
1	8,985,100	Program Administration	494,400	8,490,700	5,389,560
2	366,493,800	Community Based Services	73,279,100	293,214,700	190,925,248
3	681,270,800	Hospital Based Services	83,200,100	598,070,700	605,010,879
	<u>1,056,749,700</u>	Total Operating	<u>156,973,600</u>	<u>899,776,100</u>	<u>801,325,687</u>
	—	Less: Special Warrants	(544,353,600)	544,353,600	—
	<u>1,056,749,700</u>	Amount to be Voted	<u>701,327,200</u>	<u>355,422,500</u>	<u>801,325,687</u>

— NOTES —

MINISTRY OF HEALTH AND LONG TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1404-1)	\$	
Salaries and wages	6,720,800	
Employee benefits	1,168,500	
Transportation and communication	146,600	
Services	908,300	
Supplies and equipment	40,900	
	<u>8,985,100</u>	
Community Based Services (1404-2)		
Transfer payments		
Community Mental Health Programs	366,098,900	
Ontario Mental Health Foundation	394,900	
	<u>366,493,800</u>	
Hospital Based Services (1404-3)		
Salaries and wages	273,167,200	
Employee benefits	71,513,400	
Transportation and communication	17,943,000	
Services	83,176,100	
Supplies and equipment	20,925,500	
Transfer payments	\$	
Grants to compensate for		
municipal taxation — psychi-		
atric hospitals	279,100	
Specialty Psychiatric Hospital		
Services	220,076,900	220,356,000
		<u>687,081,200</u>
Less: Recoveries from other ministries	5,810,400	
	<u>681,270,800</u>	

Out-Patient Programs

	\$	\$
Salaries and wages	71,306,000	
Employee benefits	17,951,000	
Transportation and		
communication	1,106,300	
Services	6,345,900	
Supplies and equipment	1,290,200	97,999,400

In-Patient Programs

	\$	
Salaries and wages	201,861,200	
Employee benefits	53,562,400	
Transportation and		
communication	16,836,700	
Services	76,830,200	
Supplies and equipment	19,635,300	
Transfer		
payments	\$	
Grants to com-		
pensate for		
municipal		
taxation —		
psychiatric		
hospitals	279,100	
Specialty		
Psychiatric		
Hospital		
Services	220,076,900	220,356,000
		<u>589,081,800</u>
Less: Recoveries from other		
ministries	5,810,400	583,271,400
		<u>1,056,749,700</u>

Total Operating for Mental Health Program

MINISTRY OF HEALTH AND LONG TERM CARE

POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM:

This program is responsible for developing and implementing policies and programs designed for the effective delivery of health care in local communities and for effective health protection and promotion programs throughout the province. It provides a comprehensive program of emergency services including pre-hospital care and contingency planning.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1405		POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM			
OPERATING					
1	34,931,600	Health Promotion and Program Administration	17,278,500	17,653,100	15,312,538
2	347,828,600	Community Health Services	33,609,900	314,218,700	279,078,428
3	349,925,100	Public Health	12,985,900	336,939,200	95,435,626
4	433,234,400	Emergency Health Services	51,493,100	381,741,300	298,930,588
5	14,784,100	District Health Councils	34,200	14,749,900	13,312,685
6	180,054,700	Assistive Devices Services	16,467,400	163,587,300	144,653,819
	<u>1,360,758,500</u>	Total Operating	<u>131,869,000</u>	<u>1,228,889,500</u>	<u>846,723,684</u>
	—	Less: Special Warrants	(858,658,900)	858,658,900	—
	<u>1,360,758,500</u>	Amount to be Voted	<u>990,527,900</u>	<u>370,230,600</u>	<u>846,723,684</u>

— NOTES —

MINISTRY OF HEALTH AND LONG TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Promotion and Program Administration (1405-1)	\$	
Salaries and wages	3,199,300	
Employee benefits	556,300	
Transportation and communication	711,200	
Services	5,657,800	
Supplies and equipment	335,900	
Transfer payments		
Health Promotion Program	24,471,100	
	<u>34,931,600</u>	
Community Health Services (1405-2)		
Salaries and wages	1,510,800	
Employee benefits	262,700	
Transportation and communication	75,400	
Services	575,600	
Supplies and equipment	87,900	
Transfer payments	\$	
Underserved Area Plan	30,862,000	
Northern Travel Program	6,804,800	
Independent Health Facilities ..	17,956,200	
Community Health Centres	111,748,300	
Midwifery Services	23,765,300	
Northern Diabetes Health Network	4,887,500	
Substance Abuse Programs	112,180,100	
Aboriginal Healing and Wellness	21,147,000	
Telerriage Services	15,965,000	
	<u>345,316,200</u>	
	<u>347,828,600</u>	

Public Health (1405-3)	\$	
Salaries and wages	3,918,100	
Employee benefits	681,200	
Transportation and communication	869,900	
Services	2,059,800	
Supplies and equipment	596,200	
Transfer payments	\$	
Official Local Health Agencies ..	245,657,800	
Speech and Audiology	26,349,600	
Outbreaks of Diseases	54,158,900	
AIDS Prevention and Control ..	12,642,100	
Tuberculosis Prevention	1,872,200	
Venereal Disease Control	685,300	
Association of Local Public Health Agencies	250,300	
Ontario Council on Community Health Accreditation	75,500	
Ontario Public Health Association	108,200	
	<u>341,799,900</u>	
	<u>349,925,100</u>	
Emergency Health Services (1405-4)		
Salaries and wages	46,591,400	
Employee benefits	9,543,200	
Transportation and communication	4,199,800	
Services	32,506,400	
Supplies and equipment	17,651,800	
Transfer payments	\$	
Payments for Ambulance and related Emergency Services:		
Municipal Ambulance Operations	35,127,300	
Other Ambulance Opera- tions and related Emer- gency Services	287,614,500	
	<u>322,741,800</u>	
	<u>433,234,400</u>	

MINISTRY OF HEALTH AND LONG TERM CARE

— NOTES —

MINISTRY OF HEALTH AND LONG TERM CARE

POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

District Health Councils (1405-5)	\$
Salaries and wages	3,608,600
Employee benefits	627,400
Transportation and communication	108,000
Services	931,900
Supplies and equipment	165,700
Transfer payments	
District Health Councils	9,342,500
	<u>14,784,100</u>

Assistive Devices Services (1405-6)	\$
Salaries and wages	2,082,400
Employee benefits	362,000
Transportation and communication	109,600
Services	1,023,900
Supplies and equipment	86,300
Transfer payments	\$
Assistive Devices Program	114,390,500
Home Oxygen Program	<u>62,000,000</u>
	<u>180,054,700</u>
Total Operating for Population Health and Community Services Program	<u><u>1,360,758,500</u></u>

MINISTRY OF HEALTH AND LONG TERM CARE

LONG TERM CARE PROGRAM:

This program is responsible for developing and implementing policies and programs designed for the effective delivery of services to the elderly, physically disabled adults and persons requiring health services at home or school. Services provided include residential and community support services.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1406		LONG TERM CARE PROGRAM			
OPERATING					
1	12,421,100	Program and Project Administration	96,900	12,324,200	7,475,393
2	1,581,237,100	Long Term Care Facilities	119,028,800	1,462,208,300	1,384,747,487
3	1,580,804,800	Community Based Services	80,871,300	1,499,933,500	1,410,956,632
	<u>3,174,463,000</u>	Total Operating	<u>199,997,000</u>	<u>2,974,466,000</u>	<u>2,803,179,512</u>
	—	Less: Special Warrants	(1,702,580,000)	1,702,580,000	—
	<u>3,174,463,000</u>	Amount to be Voted	<u>1,902,577,000</u>	<u>1,271,886,000</u>	<u>2,803,179,512</u>

— NOTES —

MINISTRY OF HEALTH AND LONG TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program and Project Administration (1406-1)	\$
Salaries and wages	7,652,000
Employee benefits	1,330,400
Transportation and communication	577,600
Services	2,184,600
Supplies and equipment	676,500
	<u>12,421,100</u>

<i>Program Administration</i>	\$
Salaries and wages	7,421,400
Employee benefits	1,290,300
Transportation and communication	577,600
Services	2,154,600
Supplies and equipment	676,500
	<u>12,120,400</u>

<i>Project Administration</i>	\$
Salaries and wages	230,600
Employee benefits	40,100
Services	30,000
	<u>300,700</u>

Long Term Care Facilities (1406-2)	
Salaries and wages	3,687,800
Employee benefits	641,200
Transportation and communication	566,900
Services	1,096,700
Supplies and equipment	297,400
Transfer payments	
Long Term Care Facilities	1,574,947,100
	<u>1,581,237,100</u>

Community Based Services (1406-3)	\$
Salaries and wages	3,614,700
Employee benefits	628,500
Transportation and communication	4,138,900
Services	3,617,000
Supplies and equipment	1,573,500
Transfer payments	\$
Professional Services	713,755,000
Homemaking Services	495,795,200
Community Support Services ..	159,957,400
Supportive Housing Services ..	99,740,200
Attendant Outreach Services ..	33,075,400
Acquired Brain Injury Services ..	35,902,600
Children's Treatment Centres ..	29,006,400
	<u>1,567,232,200</u>
	<u>1,580,804,800</u>
Total Operating for Long Term Care Program	<u>3,174,463,000</u>

MINISTRY OF HEALTH AND LONG TERM CARE

HEALTH CAPITAL PROGRAM:

This program is responsible for the capital planning process, policy development and provides capital funding for health facilities including public hospitals, community health and long term care facilities.

<u>VOTE</u> and <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
1407		HEALTH CAPITAL PROGRAM			
CAPITAL					
1	1,280,295,600	Health Capital	776,311,800	503,983,800	171,992,975
	1,280,295,600	Total Capital	776,311,800	503,983,800	171,992,975
	—	Less: Special Warrants	(135,000,000)	135,000,000	—
	<u>1,280,295,600</u>	Amount to be Voted	<u>911,311,800</u>	<u>368,983,800</u>	<u>171,992,975</u>

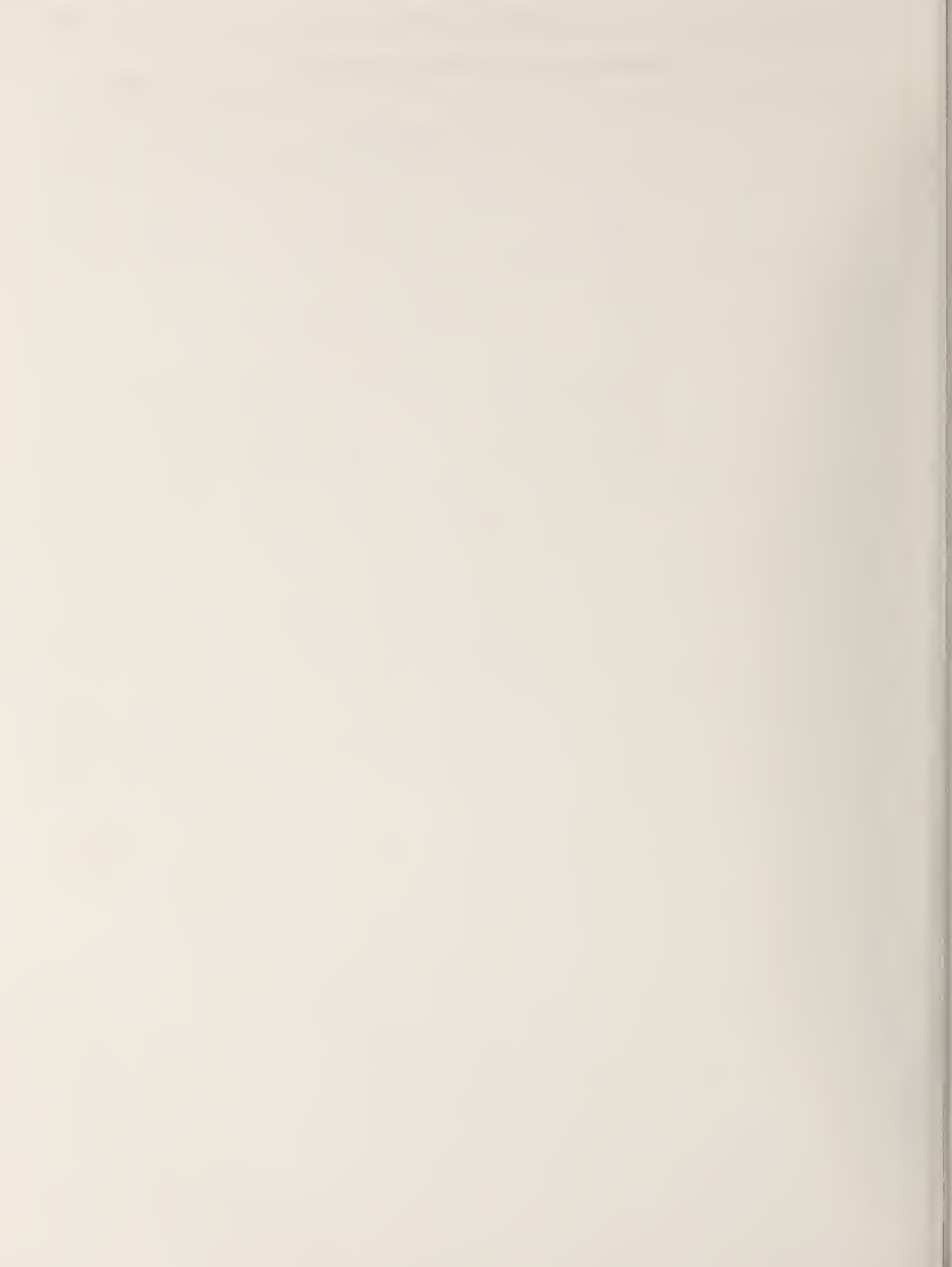
— NOTES —

MINISTRY OF HEALTH AND LONG TERM CARE

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Health Capital (1407-1)	\$	
Acquisition/Construction of physical assets		2,600,000
Transfer payments	\$	
Health Capital	126,295,600	
Health Infrastructure Renewal		
Fund	15,000,000	
Hospital Restructuring Capital		
Fund	1,136,400,000	1,277,695,600
		<u>1,280,295,600</u>
Total Capital for Health Capital Program		<u><u>1,280,295,600</u></u>



MINISTRY OF INTERGOVERNMENTAL AFFAIRS

SUMMARY

The mission of the Ministry of Intergovernmental Affairs is to ensure that the Government of Ontario is equipped to contribute constructively and effectively to strengthening Canada's federation and to conduct its intergovernmental relations to advance the Government's priorities and protect the interests of Ontarians. The Ministry's work contributes to the government's overall objective of a strong, prosperous Ontario within a united Canada.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
1,908,997	Ministry Administration	252,400	1,656,597	1,719,096
2,896,900	Federal and Interprovincial Relations	81,000	2,815,900	2,775,551
4,805,897	Ministry Total Operating	333,400	4,472,497	4,494,647
—	Less: Special Warrants	(3,100,000)	3,100,000	—
32,997	Less: Statutory Appropriations	—	32,997	32,997
4,772,900	< TOTAL OPERATING TO BE VOTED	3,433,400	1,339,500	4,461,650
ACCOUNTING CLASSIFICATION				
4,805,897	Expenditure	333,400	4,472,497	4,494,647

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program has two distinct components. The first is the operation of the Minister's Office and the Deputy Minister's Office. These offices provide strategic direction and advice to support and advance Ontario's intergovernmental priorities. The second component of this program is responsible for administrative services in support of the Ministry's core business.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
1501		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	1,876,000	Ministry Administration	252,400	1,623,600	1,686,099
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
	<u>1,908,997</u>	Total Operating	<u>252,400</u>	<u>1,656,597</u>	<u>1,719,096</u>
	—	Less: Special Warrants	(1,100,000)	1,100,000	—
	<u>32,997</u>	Less: Statutory Appropriations	<u>—</u>	<u>32,997</u>	<u>32,997</u>
	<u><u>1,876,000</u></u>	Amount to be Voted	<u><u>1,352,400</u></u>	<u><u>523,600</u></u>	<u><u>1,686,099</u></u>

— NOTES —

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1501-1)	\$	
Salaries and wages	771,000	
Employee benefits	157,800	
Transportation and communication	84,800	
Services	757,600	
Supplies and equipment	104,800	
	<u>1,876,000</u>	

Main Office	\$	
Salaries and wages	692,600	
Employee benefits	144,000	
Transportation and communication	67,500	
Services	153,000	
Supplies and equipment	40,000	
	<u>1,097,100</u>	

Administrative Coordination and Information Technology	\$	
Salaries and wages	78,400	
Employee benefits	13,800	
Transportation and communication	17,300	
Services	604,600	
Supplies and equipment	64,800	
	<u>778,900</u>	

Statutory Appropriations	\$
Minister's Salary	<u>32,997</u>
Total Operating for Ministry Administration Program	<u>1,908,997</u>

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

FEDERAL AND INTERPROVINCIAL RELATIONS PROGRAM:

This program reflects the Ministry's core business to develop policy advice on leading federal-provincial and interprovincial issues important to Ontario.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1502		FEDERAL AND INTERPROVINCIAL RELATIONS PROGRAM			
OPERATING					
1		Constitutional Affairs and Federal-Provincial Relations	81,000	2,815,900	2,775,551
	<u>2,896,900</u>				
	2,896,900	Total Operating	81,000	2,815,900	2,775,551
	—	Less: Special Warrants	(2,000,000)	2,000,000	—
	<u>2,896,900</u>	Amount to be Voted	<u>2,081,000</u>	<u>815,900</u>	<u>2,775,551</u>

— NOTES —

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Constitutional Affairs and Federal-Provincial Relations (1502-1)		\$
Salaries and wages		1,867,800
Employee benefits		284,200
Transportation and communication		194,100
Services		338,700
Supplies and equipment		76,000
Transfer payments	\$	
Canadian Intergovernmental Conference Secretariat	90,600	
Institute of Intergovernmental Relations	24,000	
Grants to advance Federal-Pro- vincial Relations	11,000	
Initiatives of the Ontario Quebec Commission for Co- operation	10,500	136,100
		<u>2,896,900</u>



MINISTRY OF LABOUR

SUMMARY

The mission of the Ministry of Labour is to advance safe, fair and harmonious workplace practices which are essential to the social and economic well-being of the people of Ontario. The Ministry's core businesses are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context the Ministry: provides advice and information to the government on labour and workplace issues; sets standards and develops policies; enforces standards and legislation; carries out investigations; inspects workplaces needing further help in developing self-reliance; works with others to ensure effective mechanisms are in place for providing information and workplace training; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets and applies relevant labour legislation.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
16,681,752	Ministry Administration	(347,400)	17,029,152	19,512,887
3,841,700	Pay Equity Commission	(22,000)	3,863,700	4,695,726
20,611,100	Labour Relations	716,900	19,894,200	23,153,967
44,670,700	Occupational Health and Safety	3,416,800	41,253,900	43,937,516
19,314,400	Employment Rights and Responsibilities	1,155,300	18,159,100	22,784,385
105,119,652	Ministry Total Operating	4,919,600	100,200,052	114,084,481
—	Less: Special Warrants	(56,700,000)	56,700,000	—
45,152	Less: Statutory Appropriations	—	45,152	44,152
105,074,500	< TOTAL OPERATING TO BE VOTED	61,619,600	43,454,900	114,040,329
ACCOUNTING CLASSIFICATION				
105,119,652	Expenditure	4,919,600	100,200,052	114,084,481

MINISTRY OF LABOUR

MINISTRY ADMINISTRATION PROGRAM:

This program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The program consists of the Minister's Office, Deputy Minister's Office, Legal Services, Communications, Finance and Administration, Human Resources, Audit Services and Information Technology Services.

In addition, the program provides administrative and financial support services to the Boards of Inquiry of the Ministry of Citizenship, Culture and Recreation.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	16,637,600	Ministry Administration	(347,400)	16,985,000	19,468,735
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>16,681,752</u>	Total Operating	<u>(347,400)</u>	<u>17,029,152</u>	<u>19,512,887</u>
	—	Less: Special Warrants	(9,944,200)	9,944,200	—
	<u>44,152</u>	Less: Statutory Appropriations	—	<u>44,152</u>	<u>44,152</u>
	<u>16,637,600</u>	Amount to be Voted	<u>9,596,800</u>	<u>7,040,800</u>	<u>19,468,735</u>

— NOTES —

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1601-1)	\$	
Salaries and wages	7,491,700	
Employee benefits	1,600,600	
Transportation and communication	946,500	
Services	5,963,500	
Supplies and equipment	635,300	
	<u>16,637,600</u>	

Main Office	\$	
Salaries and wages	2,223,100	
Employee benefits	504,200	
Transportation and communication	91,800	
Services	846,800	
Supplies and equipment	71,900	3,737,800

Financial and Administrative Services	\$	
Salaries and wages	1,471,200	
Employee benefits	374,100	
Transportation and communication	124,800	
Services	618,400	
Supplies and equipment	41,600	2,630,100

Human Resources	\$	
Salaries and wages	1,192,100	
Employee benefits	241,400	
Transportation and communication	37,000	
Services	442,600	
Supplies and equipment	17,800	1,930,900

Communications Services	\$	\$
Salaries and wages	1,081,900	
Employee benefits	194,200	
Transportation and communication	101,400	
Services	260,700	
Supplies and equipment	148,500	1,786,700

Legal Services	\$	
Salaries and wages	131,900	
Employee benefits	27,100	
Transportation and communication	419,800	
Services	2,752,200	
Supplies and equipment	106,500	3,437,500

Audit Services	\$	
Services	260,300	260,300

Information Systems	\$	
Salaries and wages	1,391,500	
Employee benefits	259,600	
Transportation and communication	171,700	
Services	782,500	
Supplies and equipment	249,000	2,854,300

Statutory Appropriations		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155

Total Operating for Ministry Administration Program	<u>16,681,752</u>
---	-------------------

MINISTRY OF LABOUR

PAY EQUITY COMMISSION PROGRAM:

The Pay Equity Office is responsible for administering the *Pay Equity Act* to ensure the achievement and maintenance of pay equity in Ontario, both in the private and public sectors, through a self-reliant process supported by education, policy and research, and dispute resolution.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising from the Pay Equity Act.

VOTE and Item	2000-01 Estimates	PROGRAM AND ACTIVITIES	Change from 1999-00	1999-00 Estimates	1998-99 Actual
	\$		\$	\$	\$
1602		PAY EQUITY COMMISSION PROGRAM			
OPERATING					
1	2,724,100	Pay Equity Office	(17,200)	2,741,300	3,413,864
2	1,117,600	Pay Equity Hearings Tribunal	(4,800)	1,122,400	1,281,862
	3,841,700	Total Operating	(22,000)	3,863,700	4,695,726
	—	Less: Special Warrants	(2,230,500)	2,230,500	—
	3,841,700	Amount to be Voted	2,208,500	1,633,200	4,695,726

— NOTES —

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Pay Equity Office (1602-1)	\$
Salaries and wages	1,970,600
Employee benefits	329,200
Transportation and communication	170,000
Services	229,300
Supplies and equipment	25,000
	<u>2,724,100</u>
Pay Equity Hearings Tribunal (1602-2)	
Salaries and wages	697,700
Employee benefits	72,800
Transportation and communication	75,500
Services	246,600
Supplies and equipment	25,000
	<u>1,117,600</u>
Total Operating for Pay Equity Commission Program	<u><u>3,841,700</u></u>

MINISTRY OF LABOUR

LABOUR RELATIONS PROGRAM:

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province.

The Ontario Labour Relations Board (OLRB) is a quasi-judicial independent tribunal with responsibility for adjudicating and mediating a wide variety of disputes under the *Labour Relations Act* and many related statutes. Its activities include trade union certification and termination, unfair labour practices, first contract arbitration, strike/lockout issues, jurisdictional disputes and the arbitration of construction industry grievances. The Board is also responsible for the labour relations of Ontario's Crown employees, and is entrusted with the responsibility of protecting employees in exercising their rights under such statutes as the *Occupational Health and Safety Act*, *Employment Standards Act* and the *Environmental Protection Act*.

The two statutory tribunals comprising the Public Service Appeal Boards are independent quasi-judicial tribunals that oversee the labour relations of Ontario Crown employees. They include the Crown Employees Grievance Settlement Board and the Public Service Grievance Board.

The Labour Management Services program provides neutral, third party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1603		LABOUR RELATIONS PROGRAM			
OPERATING					
1	11,581,100	Labour Relations Board	(118,800)	11,699,900	13,775,105
2	1,116,800	Public Service Appeal Boards	(1,300)	1,118,100	927,695
3	7,913,200	Labour Management Services	837,000	7,076,200	8,451,167
	<u>20,611,100</u>	Total Operating	<u>716,900</u>	<u>19,894,200</u>	<u>23,153,967</u>
	—	Less: Special Warrants	(11,043,600)	11,043,600	—
	<u>20,611,100</u>	Amount to be Voted	<u>11,760,500</u>	<u>8,850,600</u>	<u>23,153,967</u>

— NOTES —

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Labour Relations Board (1603-1)	\$
Salaries and wages	7,268,100
Employee benefits	1,194,300
Transportation and communication	905,000
Services	2,088,700
Supplies and equipment	125,000
	<u>11,581,100</u>
 Public Service Appeal Boards (1603-2)	
Salaries and wages	421,300
Employee benefits	97,500
Transportation and communication	110,000
Services	1,610,700
Supplies and equipment	15,000
	<u>2,254,500</u>
Less: Recoveries from other ministries	<u>1,137,700</u>
	<u>1,116,800</u>

Labour Management Services (1603-3)	\$
Salaries and wages	5,019,900
Employee benefits	975,100
Transportation and communication	746,300
Services	1,059,400
Supplies and equipment	112,500
	<u>7,913,200</u>
 Total Operating for Labour Relations Program	<u>20,611,100</u>

MINISTRY OF LABOUR

OCCUPATIONAL HEALTH AND SAFETY PROGRAM:

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety laws and regulations to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety program secures compliance with the *Occupational Health and Safety Act* and assists in securing a healthful and safe working environment. Through the administration and enforcement of the Act and Regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Office of the Worker Adviser and the Office of the Employer Adviser provide advisory and educational services to workers and employers, and represent them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
1604		OCCUPATIONAL HEALTH AND SAFETY PROGRAM			
OPERATING					
1	44,666,700	Occupational Health and Safety	3,416,800	41,249,900	43,937,516
2	1,000	Workplace Safety and Insurance Advisory Program Administration	—	1,000	—
3	1,000	Office of Worker Adviser	—	1,000	—
4	1,000	Office of Employer Adviser	—	1,000	—
S	1,000	Mine Rescue Training, the Occupational Health and Safety Act	—	1,000	—
	44,670,700	Total Operating	3,416,800	41,253,900	43,937,516
	—	Less: Special Warrants	(23,173,900)	23,173,900	—
	1,000	Less: Statutory Appropriations	—	1,000	—
	44,669,700	Amount to be Voted	26,590,700	18,079,000	43,937,516

— NOTES —

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Occupational Health and Safety (1604-1)	\$
Salaries and wages	29,743,500
Employee benefits	5,928,900
Transportation and communication	2,948,100
Services	4,505,600
Supplies and equipment	1,599,600
Transfer payments	\$
Grants to Canadian Institute of Radiation Safety	40,000
Grants to promote improved health and safety practices ..	1,000
	41,000
	44,766,700
Less: Recoveries	100,000
	44,666,700
 Workplace Safety and Insurance Advisory Program Administration (1604-2)	
Salaries and wages	453,900
Employee benefits	71,000
Transportation and communication	8,200
Services	5,600
Supplies and equipment	10,400
	549,100
Less: Recoveries	548,100
	1,000
 Office of Worker Adviser (1604-3)	
Salaries and wages	5,228,300
Employee benefits	917,200
Transportation and communication	403,000
Services	983,500
Supplies and equipment	119,000
Transfer payments	
Workplace Safety and Insurance Advisory Pro- gram Training Initiatives	1,245,000
	8,896,000
Less: Recoveries	8,895,000
	1,000

Office of Employer Adviser (1604-4)	\$
Salaries and wages	1,853,600
Employee benefits	326,100
Transportation and communication	215,700
Services	344,900
Supplies and equipment	133,600
	2,873,900
Less: Recoveries	2,872,900
	1,000
 Statutory Appropriations	
 Mine Rescue Training	
Salaries and wages	763,500
Employee benefits	121,200
Transportation and communication	115,600
Services	358,200
Supplies and equipment	557,000
Other transactions	19,000
	1,934,500
Less: Recoveries	1,933,500
	1,000
 Total Operating for Occupational Health and Safety Program	44,670,700

MINISTRY OF LABOUR

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM:

This program is responsible for the administration and enforcement of the *Employment Standards Act* and related legislation and regulations.

The Employment Standards program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It encourages self-reliance with these standards through prevention efforts and secures compliance through inspections, investigations and enforcement initiatives.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
1605		EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM			
OPERATING					
1	19,314,400	Employment Standards	1,155,300	18,159,100	22,784,385
	19,314,400	Total Operating	1,155,300	18,159,100	22,784,385
	—	Less: Special Warrants	(10,307,800)	10,307,800	—
	19,314,400	Amount to be Voted	11,463,100	7,851,300	22,784,385

— NOTES —

MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Employment Standards (1605-1)	\$	
Salaries and wages	12,011,400	
Employee benefits	2,495,600	
Transportation and communication	798,900	
Services	3,570,100	
Supplies and equipment	336,400	
Transfer payments	\$	
Employee Wage Protection		
Program	100,000	
Grants to promote improved		
employment practices	2,000	102,000
		<u>19,314,400</u>
Total Operating for Employment Rights and		
Responsibilities Program	19,314,400	<u><u>19,314,400</u></u>



OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor.

The Lieutenant Governor is the nominal Head of State at the provincial level, empowered with the constitutional and representational responsibilities of the Sovereign in the province.

The Office of the Lieutenant Governor supports the incumbent in undertaking her constitutional, ceremonial, official social and informal community activities.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
692,600	Office of the Lieutenant Governor	16,100	676,500	671,637
692,600	Total Operating for Office of the Lieutenant Governor	16,100	676,500	671,637
—	Less: Special Warrants	(450,000)	450,000	—
692,600	< TOTAL OPERATING TO BE VOTED	466,100	226,500	671,637
	ACCOUNTING CLASSIFICATION			
692,600	Expenditure	16,100	676,500	671,637

OFFICE OF THE LIEUTENANT GOVERNOR

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM:

The program provides the services required by the Lieutenant Governor in performing her constitutional and representational duties.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1701		OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM			
OPERATING					
1	692,600	Office of the Lieutenant Governor	16,100	676,500	671,637
	692,600	Total Operating	16,100	676,500	671,637
	—	Less: Special Warrants	(450,000)	450,000	—
	692,600	Amount to be Voted	466,100	226,500	671,637

— NOTES —

OFFICE OF THE LIEUTENANT GOVERNOR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Lieutenant Governor (1701-1)	\$
Salaries and wages	471,600
Employee benefits	68,900
Transportation and communication	7,100
Services	28,100
Supplies and equipment	11,100
Other transactions	
Discretionary allowance	105,800
Total Operating for Office of the Lieutenant Governor Program	<u>692,600</u>



MANAGEMENT BOARD SECRETARIAT

SUMMARY

Management Board Secretariat (MBS) provides direct services to, sets standards for and guides all Ontario ministries to effectively manage people, money, realty assets, information and information technology and government records. In addition, MBS provides policy direction and co-ordination for provincial gaming initiatives.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
34,546,229	Ministry Administration	(4,062,800)	38,609,029	36,066,553
67,555,500	Realty Services	(67,488,100)	135,043,600	108,945,685
2,089,431,600	Corporate Controllershship	564,211,600	1,525,220,000	221,733,263
2,040,600	Gaming Secretariat	(30,140,300)	32,180,900	11,724,095
57,060,900	Information and Information Technology	(8,254,400)	65,315,300	49,295,124
256,463,500	Shared Services	(25,501,700)	281,965,200	246,397,827
2,507,098,329	Ministry Total Operating	428,764,300	2,078,334,029	674,162,547
—	Less: Special Warrants	(1,618,994,700)	1,618,994,700	—
3,859,129	Less: Statutory Appropriations	(200,000)	4,059,129	1,670,361
2,503,239,200	< TOTAL OPERATING TO BE VOTED	2,047,959,000	455,280,200	672,492,186
ACCOUNTING CLASSIFICATION				
2,507,098,329	Expenditure	428,764,300	2,078,334,029	674,162,547

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1999-00 Estimates	2,077,390,729	
1.2 1998-99 Public Accounts		677,730,251
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	6,824,800	7,166,296
2.2 Transfer of functions to other Ministries	(5,881,500)	(10,734,000)
	2,078,334,029	674,162,547

MANAGEMENT BOARD SECRETARIAT

— NOTES —

MANAGEMENT BOARD SECRETARIAT

SUMMARY

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
CAPITAL				
26,000,000	Realty Services	5,185,000	20,815,000	11,700,000
26,000,000	Ministry Total Capital	5,185,000	20,815,000	11,700,000
—	Less: Special Warrants	(13,000,000)	13,000,000	—
26,000,000	< TOTAL CAPITAL TO BE VOTED	18,185,000	7,815,000	11,700,000
	ACCOUNTING CLASSIFICATION			
26,000,000	Expenditure	5,185,000	20,815,000	11,700,000

MANAGEMENT BOARD SECRETARIAT

MINISTRY ADMINISTRATION PROGRAM:

Ministry Administration Program provides strategic planning and operational services to assist the Ministry's Divisions in achieving their business plans.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	34,241,100	Ministry Administration	(4,108,800)	38,349,900	35,908,037
2	246,000	Minister Without Portfolio	46,000	200,000	115,885
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	16,499
S	14,977	Minister Without Portfolio Salary, the Executive Council Act	—	14,977	14,977
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>34,546,229</u>	Total Operating	<u>(4,062,800)</u>	<u>38,609,029</u>	<u>36,066,553</u>
	—	Less: Special Warrants	(24,999,700)	24,999,700	—
	<u>59,129</u>	Less: Statutory Appropriations	<u>—</u>	<u>59,129</u>	<u>42,631</u>
	<u>34,487,100</u>	Amount to be Voted	<u>20,936,900</u>	<u>13,550,200</u>	<u>36,023,922</u>

— NOTES —

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1801-1)	\$	
Salaries and wages	10,740,300	
Employee benefits	2,171,700	
Transportation and communication	1,808,600	
Services	24,789,900	
Supplies and equipment	1,449,200	
	<u>40,959,700</u>	
Less: Recoveries from other ministries and activities	6,718,600	
	<u>34,241,100</u>	
<i>Main Office</i>	\$	
Salaries and wages	2,075,400	
Employee benefits	401,100	
Transportation and communication	82,500	
Services	156,100	
Supplies and equipment	78,600	2,793,700
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	2,160,000	
Employee benefits	697,000	
Transportation and communication	448,500	
Services	11,211,800	
Supplies and equipment	128,000	
	<u>14,645,300</u>	
Less: Recoveries from other ministries and activities	615,900	14,029,400
<i>Legal Services</i>	\$	
Salaries and wages	160,100	
Employee benefits	15,600	
Transportation and communication	108,200	
Services	3,812,500	
Supplies and equipment	262,400	
	<u>4,358,800</u>	
Less: Recoveries from other ministries and activities	200,800	4,158,000
<i>Audit Services</i>	\$	
Transportation and communication	49,500	
Services	974,700	
Supplies and equipment	5,100	
	<u>1,029,300</u>	
Less: Recoveries from other ministries and activities	288,800	740,500

<i>Information Systems</i>	\$	\$
Salaries and wages	2,677,700	
Employee benefits	216,100	
Transportation and communication	710,400	
Services	4,342,500	
Supplies and equipment	427,400	
	<u>8,374,100</u>	
Less: Recoveries from other ministries and activities	2,085,100	6,289,000
<i>Communications Services</i>	\$	
Salaries and wages	1,715,200	
Employee benefits	347,000	
Transportation and communication	349,600	
Services	3,499,900	
Supplies and equipment	519,800	
	<u>6,431,500</u>	
Less: Recoveries from other ministries and activities	2,739,300	3,692,200
<i>Human Resources</i>	\$	
Salaries and wages	1,951,900	
Employee benefits	494,900	
Transportation and communication	59,900	
Services	792,400	
Supplies and equipment	27,900	
	<u>3,327,000</u>	
Less: Recoveries from other ministries and activities	788,700	2,538,300
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		<u>11,155</u>
<i>Minister Without Portfolio (1801-2)</i>		
Salaries and wages		163,300
Employee benefits		35,700
Transportation and communication		25,000
Services		10,000
Supplies and equipment		12,000
		<u>246,000</u>
<i>Statutory Appropriations</i>		
Minister Without Portfolio Salary		<u>14,977</u>
Total Operating for Ministry Administration Program		<u><u>34,546,229</u></u>

MANAGEMENT BOARD SECRETARIAT

REALTY SERVICES PROGRAM:

The Realty Services Program provides strategic real estate management, on behalf of the Government of Ontario and its ministries, by setting policy and standards, negotiating and administering service contracts and the sale of surplus properties. The program ensures optimum use of the province's real estate assets and provision of cost-effective design, construction, leasing and property management services in support of ministry and agency program needs.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1802		REALTY SERVICES PROGRAM			
OPERATING					
1	67,555,500	Realty Services	(67,488,100)	135,043,600	108,945,685
	67,555,500	Total Operating	(67,488,100)	135,043,600	108,945,685
	—	Less: Special Warrants	(82,000,000)	82,000,000	—
	67,555,500	Amount to be Voted	14,511,900	53,043,600	108,945,685
1802		REALTY SERVICES PROGRAM			
CAPITAL					
2	26,000,000	Realty Services	5,185,000	20,815,000	11,700,000
	26,000,000	Total Capital	5,185,000	20,815,000	11,700,000
	—	Less: Special Warrants	(13,000,000)	13,000,000	—
	26,000,000	Amount to be Voted	18,185,000	7,815,000	11,700,000

— NOTES —

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING	
Realty Services (1802-1)	\$
Services	72,555,500
Less: Recoveries from other activities	5,000,000
	<u>67,555,500</u>
Total Operating for Realty Services Program	<u>67,555,500</u>

CAPITAL	
Realty Services (1802-2)	\$
Services	10,000,000
Acquisition/Construction of physical assets — Land	16,000,000
	<u>26,000,000</u>
Total Capital for Realty Services Program	<u>26,000,000</u>

MANAGEMENT BOARD SECRETARIAT

CORPORATE CONTROLLERSHIP PROGRAM:

The Corporate Controllership Program supports Management Board of Cabinet by providing leadership to ministries to achieve the government's agenda. It determines the most appropriate use of public resources through setting, monitoring and adjusting government's resources and by setting standards, policies and strategies to meet corporate objectives. The program also includes providing internal audit services to all ministries, contingency funding for employee severance costs and the costs of other corporate initiatives.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1803		CORPORATE CONTROLLERSHIP PROGRAM			
OPERATING					
1	8,585,200	Business and Resource Planning and Monitoring	1,100,100	7,485,100	7,403,497
2	2,242,900	Integrated Internal Audit Services	973,100	1,269,800	647,674
3	14,414,200	Enabling Government Restructuring	(3,695,700)	18,109,900	12,078,693
4	25,112,000	Human Resource Policy and Planning	929,900	24,182,100	21,053,646
5	2,039,077,300	Contingencies	564,905,200	1,474,172,100	—
—	—	Local Services Realignment	(1,000)	1,000	180,549,753
	<u>2,089,431,600</u>	Total Operating	<u>564,211,600</u>	<u>1,525,220,000</u>	<u>221,733,263</u>
	—	Less: Special Warrants	(1,239,700,000)	1,239,700,000	—
	<u>2,089,431,600</u>	Amount to be Voted	<u>1,803,911,600</u>	<u>285,520,000</u>	<u>221,733,263</u>

— NOTES —

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business and Resource Planning and Monitoring (1803-1)	\$
Salaries and wages	5,999,300
Employee benefits	1,296,700
Transportation and communication	441,200
Services	696,800
Supplies and equipment	151,200
	<u>8,585,200</u>

Integrated Internal Audit Services (1803-2)

Salaries and wages	11,219,100
Employee benefits	2,230,500
Transportation and communication	125,000
Services	782,500
Supplies and equipment	385,000
	<u>14,742,100</u>
Less: Recoveries from other activities	12,499,200
	<u>2,242,900</u>

Enabling Government Restructuring (1803-3)

Salaries and wages	2,840,800
Employee benefits	578,800
Transportation and communication	1,270,000
Services	8,027,100
Supplies and equipment	1,697,500
	<u>14,414,200</u>

Workforce Information Network
System

	\$
Salaries and wages	2,504,800
Employee benefits	516,300
Transportation and communication	1,195,000
Services	7,119,000
Supplies and equipment	1,675,000
	<u>13,010,100</u>

Other Projects

	\$	\$
Salaries and wages	336,000	
Employee benefits	62,500	
Transportation and communication	75,000	
Services	908,100	
Supplies and equipment	22,500	1,404,100

Human Resource Policy and Planning (1803-4)

Salaries and wages	15,189,700
Employee benefits	2,601,000
Transportation and communication	724,900
Services	5,495,900
Supplies and equipment	912,700
Transfer payments	\$
Grants to the Institute of Public Administration of Canada ...	136,100
Grants — other	51,700
	<u>187,800</u>
	<u>25,112,000</u>

Contingencies (1803-5)

Transfer payments	1,111,200,000
Other transactions	927,877,300
	<u>2,039,077,300</u>

Corporate Initiatives

	\$
Transfer payments	1,111,200,000
Other transactions	631,877,300
	<u>1,743,077,300</u>

Severance Costs

	\$
Other transactions	296,000,000
	<u>296,000,000</u>

Total Operating for Corporate Controllership
Program2,089,431,600

MANAGEMENT BOARD SECRETARIAT

GAMING SECRETARIAT PROGRAM:

The Gaming Secretariat is responsible for policy coordination of charity casinos, the slot machine program at racetracks and at aboriginal charity casinos, commercial casinos and traditional lotteries in Ontario. The Gaming Secretariat provides day-to-day support to the Chair of Management Board of Cabinet, stakeholder consultation, coordination with other Ministries, direction, policy development and program delivery services for the management of provincial gaming operations through the Ontario Lottery and Gaming Corporation. Operational support is also provided, where appropriate, during the introduction of major government gaming initiatives. The Gaming Secretariat is mandated to develop and monitor a regulated, responsible and responsive provincial gaming policy.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1804		GAMING SECRETARIAT PROGRAM			
OPERATING					
1	2,040,600	Program Administration	(140,300)	2,180,900	1,724,095
—	—	Advance Fund	(30,000,000)	30,000,000	10,000,000
	2,040,600	Total Operating	(30,140,300)	32,180,900	11,724,095
	—	Less: Special Warrants	(32,000,000)	32,000,000	—
	2,040,600	Amount to be Voted	1,859,700	180,900	11,724,095

— NOTES —

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1804-1)	\$
Salaries and wages	1,181,500
Employee benefits	253,600
Transportation and communication	187,400
Services	530,300
Supplies and equipment	37,800
	<u>2,190,600</u>
Less: Recoveries from other activities	150,000
	<u>2,040,600</u>
Total Operating for Gaming Secretariat Program	<u><u>2,040,600</u></u>

MANAGEMENT BOARD SECRETARIAT

INFORMATION AND INFORMATION TECHNOLOGY PROGRAM:

The Office of the Corporate Chief Information Officer (OCCIO) leads and coordinates the information and information technology (I&IT) function in the Ontario Government. This includes implementing the OPS wide I&IT strategy for using I&IT to advance the government's business goals and create a flexible, responsive and innovative public service. The OCCIO also provides and manages a common corporate I&IT infrastructure service to enable cost effective delivery of both individual programs and government service initiatives. The Archives Program identifies, preserves and provides access to the official permanent record of the Government of Ontario and encourages public awareness and use of Ontario's documentary heritage.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
1805		INFORMATION AND INFORMATION TECHNOLOGY PROGRAM			
OPERATING					
1	7,007,600	Information and Information Technology Policy	758,500	6,249,100	5,731,165
2	34,283,000	Information and Information Technology Strategy	(8,417,000)	42,700,000	11,617,565
3	9,257,200	Information and Information Technology Services	(284,200)	9,541,400	24,780,098
4	6,513,100	Archives	(311,700)	6,824,800	7,166,296
	57,060,900	Total Operating	(8,254,400)	65,315,300	49,295,124
	—	Less: Special Warrants	(55,300,000)	55,300,000	—
	57,060,900	Amount to be Voted	47,045,600	10,015,300	49,295,124

— NOTES —

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Information and Information Technology Policy (1805-1)	\$
Salaries and wages	4,816,300
Employee benefits	849,400
Transportation and communication	275,400
Services	935,700
Supplies and equipment	275,500
	<u>7,152,300</u>
Less: Recoveries from other activities	144,700
	<u>7,007,600</u>
Information and Information Technology Strategy (1805-2)	
Salaries and wages	13,160,200
Employee benefits	2,350,300
Transportation and communication	100,000
Services	18,572,500
Supplies and equipment	100,000
	<u>34,283,000</u>

Information and Information Technology Services (1805-3)	\$
Salaries and wages	21,337,300
Employee benefits	2,175,200
Transportation and communication	52,629,500
Services	31,895,300
Supplies and equipment	10,951,900
	<u>118,989,200</u>
Less: Recoveries from other activities	109,732,000
	<u>9,257,200</u>

Archives (1805-4)	
Salaries and wages	3,286,100
Employee benefits	606,000
Transportation and communication	113,700
Services	2,625,900
Supplies and equipment	117,000
Transfer Payments	
Archives Support Grants	45,700
	<u>6,794,400</u>
Less: Recoveries from other activities	281,300
	<u>6,513,100</u>

Total Operating for Information and Information Technology Program	<u>57,060,900</u>
---	-------------------

MANAGEMENT BOARD SECRETARIAT

SHARED SERVICES PROGRAM:

The Shared Services Bureau delivers Ontario Public Service internal business support services enterprise-wide. Major lines of business include financial processing, payroll processing, benefit administration services, procurement services, general administrative services and the operation of enterprise-wide corporate systems. The Shared Services Bureau is also responsible for the management of employer benefits contributions, special employment funds and the summer experience program.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1806		SHARED SERVICES PROGRAM			
OPERATING					
1	24,771,600	Business Services	5,431,900	19,339,700	21,534,017
2	206,047,100	Employee and Pensioner Benefits (Government Contributions)	(33,300,100)	239,347,200	212,119,240
3	21,844,800	Special Employment Programs	2,566,500	19,278,300	11,116,840
S	3,800,000	Payments to private sector collection agencies, the Financial Administration Act	(200,000)	4,000,000	1,627,730
	<u>256,463,500</u>	<u>Total Operating</u>	<u>(25,501,700)</u>	<u>281,965,200</u>	<u>246,397,827</u>
	—	Less: Special Warrants	(180,000,000)	180,000,000	—
	<u>3,800,000</u>	Less: Statutory Appropriations	<u>(200,000)</u>	<u>4,000,000</u>	<u>1,627,730</u>
	<u>252,663,500</u>	<u>Amount to be Voted</u>	<u>154,698,300</u>	<u>97,965,200</u>	<u>244,770,097</u>

— NOTES —

MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business Services (1806-1)	\$
Salaries and wages	50,496,600
Employee benefits	11,026,600
Transportation and communication	7,863,900
Services	19,651,800
Supplies and equipment	3,586,200
	<u>92,625,100</u>
Less: Recoveries from other activities	67,853,500
	<u>24,771,600</u>

Statutory Appropriations

Services	
Payments to private sector collection agencies	<u>3,800,000</u>

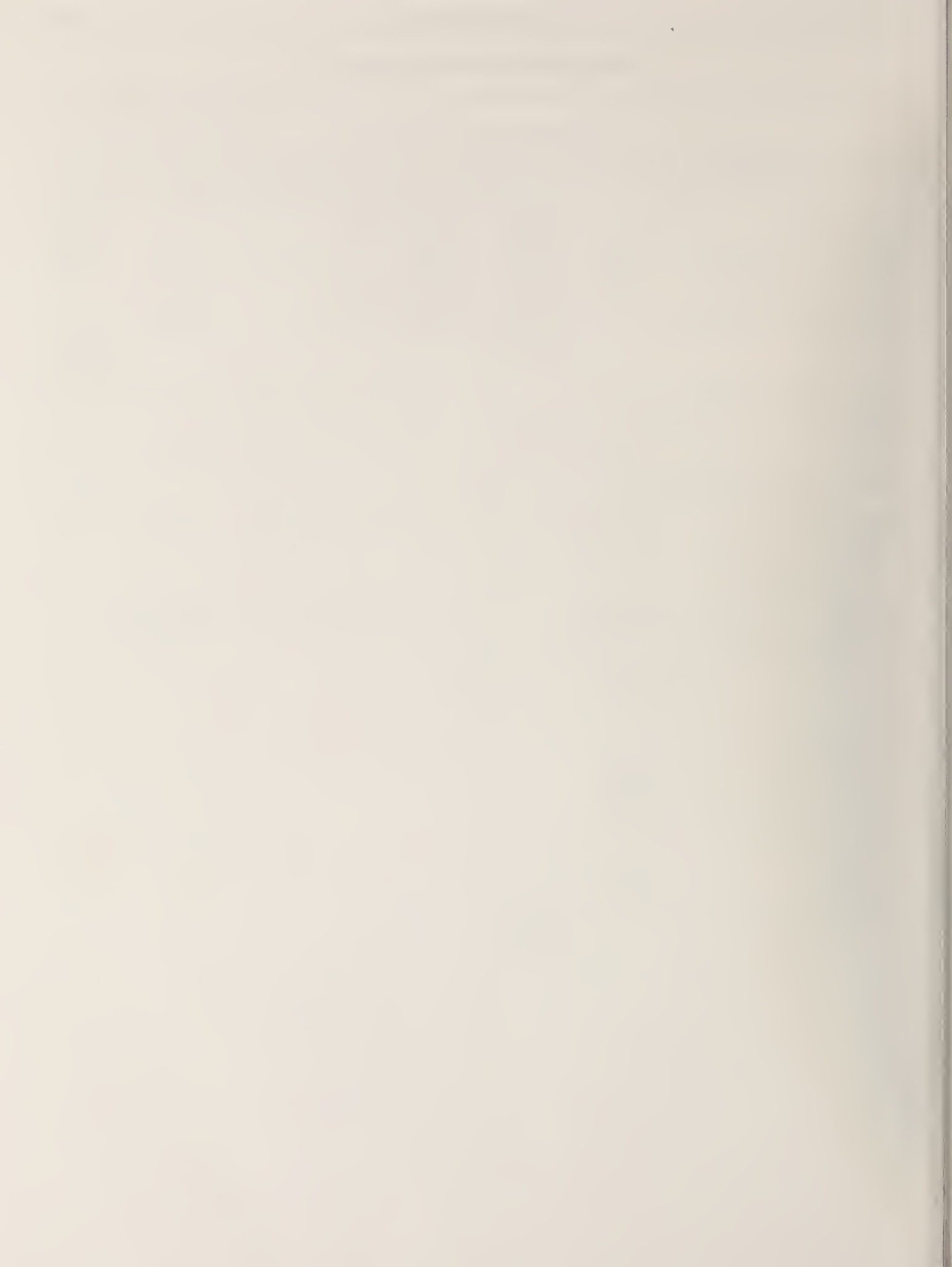
Employee and Pensioner Benefits (Government Contributions) (1806-2)

Employee benefits	\$	
The Public Service Pension Act, 1989		
Matching Contributions —		
Ontario Public Service Employees' Union Pension Plan	137,200,000	
Matching Contributions —		
Public Service Pension Plan	88,800,000	
Unfunded Liability	123,874,000	
Provincial Judges' Benefits Fund	15,750,000	
Deputy Ministers' Supplementary Benefits Fund	1,400,000	
Canada Pension Plan	91,100,000	
Employment Insurance	83,500,000	
Group Life Insurance	7,650,000	
Long Term Income Protection	52,800,000	
Employer Health Tax	68,000,000	
Supplementary Health and Hospital Plan	61,200,000	
Dental Plan	44,700,000	
Retired Employees' Benefits ..	82,173,100	858,147,100
Less: Recoveries from other activities	652,100,000	
	<u>206,047,100</u>	

Special Employment Programs (1806-3)

	\$
Salaries and wages	8,219,900
Employee benefits	703,900
Transportation and communication	280,100
Services	1,906,200
Supplies and equipment	138,000
Other transactions	\$
Summer Employment	8,585,100
Other	<u>2,011,600</u>
	10,596,700
	<u>21,844,800</u>

Total Operating for Shared Services Program 256,463,500



MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

The purpose of the Ministry is: to provide provincial leadership in defining the framework for governance, finances and management for the local government system in Ontario; to provide leadership in the development and administration of the legislative and policy framework for land use planning and define and represent provincial interests; to use policy and program instruments to create a competitive marketplace for housing and a system for local government to fund and administer social housing; and to provide the regulatory framework for buildings.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
29,362,852	Ministry Administration	261,245	29,101,607	35,066,811
62,675,500	Local Government	(118,472,400)	181,147,900	364,409,983
14,541,000	Land Use Planning	(327,000)	14,868,000	14,905,715
1,341,761,700	Housing Market	128,138,800	1,213,622,900	944,864,388
3,846,800	Building Regulation	(14,200)	3,861,000	4,006,933
<u>1,452,187,852</u>	Ministry Total Operating	<u>9,586,445</u>	<u>1,442,601,407</u>	<u>1,363,253,830</u>
—	Less: Special Warrants	(808,216,000)	808,216,000	—
<u>1,044,152</u>	Less: Statutory Appropriations	<u>(11,155)</u>	<u>1,055,307</u>	<u>588,807</u>
<u>1,451,143,700</u>	< TOTAL OPERATING TO BE VOTED	<u>817,813,600</u>	<u>633,330,100</u>	<u>1,362,665,023</u>
ACCOUNTING CLASSIFICATION				
1,451,187,852	Expenditure	109,586,445	1,341,601,407	1,262,087,789
<u>1,000,000</u>	Loans and Investments	<u>(100,000,000)</u>	<u>101,000,000</u>	<u>101,166,041</u>
<u>1,452,187,852</u>		<u>9,586,445</u>	<u>1,442,601,407</u>	<u>1,363,253,830</u>

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1999-00 Printed Estimates	1,248,993,007	
1.2 1998-99 Public Accounts		1,409,120,216
2. Supplementary Estimates :		
2.1 1999-00 Supplementary Estimates	196,000,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	(2,391,600)	(45,866,386)
	<u>1,442,601,407</u>	<u>1,363,253,830</u>

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

<u>2000-01</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
2,072,300	Local Government	(54,731,600)	56,803,900	122,863,760
—	Housing Market	—	—	39,200,000
2,072,300	Ministry Total Capital	(54,731,600)	56,803,900	162,063,760
—	Less: Special Warrants	(25,000,000)	25,000,000	—
2,072,300	< TOTAL CAPITAL TO BE VOTED	(29,731,600)	31,803,900	162,063,760
	ACCOUNTING CLASSIFICATION			
2,072,300	Expenditure	(54,731,600)	56,803,900	162,063,760

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

MINISTRY ADMINISTRATION PROGRAM:

The objectives of this program are: to provide leadership, direction, coordination and control for all the programs and activities of the Ministry; to provide efficient and effective strategic advice, business and resources planning, and service delivery management support to the Ministry; to establish control mechanisms, reporting and management standards, and performance measures; and to monitor the Ministry's use of its financial, staff, and information resources and its physical assets. This program also provides management and operational support services to the Ministry's agencies, boards and commissions.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	29,318,700	Ministry Administration	272,400	29,046,300	35,011,504
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	(11,155)	22,310	22,310
	<u>29,362,852</u>	Total Operating	<u>261,245</u>	<u>29,101,607</u>	<u>35,066,811</u>
	—	Less: Special Warrants	(19,351,000)	19,351,000	—
	<u>44,152</u>	Less: Statutory Appropriations	<u>(11,155)</u>	<u>55,307</u>	<u>55,307</u>
	<u>29,318,700</u>	Amount to be Voted	<u>19,623,400</u>	<u>9,695,300</u>	<u>35,011,504</u>

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1901-1)	\$	
Salaries and wages	14,558,700	
Employee benefits	2,958,700	
Transportation and communication	1,432,700	
Services	14,519,200	
Supplies and equipment	690,400	
	<u>34,159,700</u>	
Less: Recoveries from other activities	4,841,000	
	<u>29,318,700</u>	

Main Office	\$	
Salaries and wages	1,157,800	
Employee benefits	234,300	
Transportation and communication	74,200	
Services	301,300	
Supplies and equipment	15,600	
	<u>1,783,200</u>	

Communications Services	\$	
Salaries and wages	2,150,500	
Employee benefits	443,500	
Transportation and communication	101,600	
Services	975,400	
Supplies and equipment	76,900	
	<u>3,747,900</u>	
Less: Recoveries from other activities	322,300	
	<u>3,425,600</u>	

Financial and Administrative Services	\$	
Salaries and wages	4,315,900	
Employee benefits	891,000	
Transportation and communication	339,100	
Services	2,649,600	
Supplies and equipment	141,800	
	<u>8,337,400</u>	
Less: Recoveries from other activities	1,188,600	
	<u>7,148,800</u>	

Human Resources	\$	
Salaries and wages	3,045,300	
Employee benefits	587,500	
Transportation and communication	233,200	
Services	1,155,300	
Supplies and equipment	69,500	
	<u>5,090,800</u>	
Less: Recoveries from other activities	945,800	
	<u>4,145,000</u>	

Legal Services	\$	\$
Salaries and wages	42,700	
Employee benefits	8,900	
Transportation and communication	42,400	
Services	4,762,100	
Supplies and equipment	42,000	
	<u>4,898,100</u>	
Less: Recoveries from other activities	1,596,200	
	<u>3,301,900</u>	

Audit Services	\$	
Transportation and communication	34,000	
Services	1,803,200	
Supplies and equipment	9,600	
	<u>1,846,800</u>	
Less: Recoveries from other activities	441,300	
	<u>1,405,500</u>	

Information Systems	\$	
Salaries and wages	3,846,500	
Employee benefits	793,500	
Transportation and communication	608,200	
Services	2,872,300	
Supplies and equipment	335,000	
	<u>8,455,500</u>	
Less: Recoveries from other activities	346,800	
	<u>8,108,700</u>	

Statutory Appropriations		
Minister's Salary	32,997	
Parliamentary Assistant's Salary	11,155	
	<u></u>	

Total Operating for Ministry Administration Program	<u>29,362,852</u>
---	-------------------

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LOCAL GOVERNMENT PROGRAM:

The objectives of this program are to provide provincial leadership in defining the framework for governance, finances and management for the local government system.

Key functions of this program are: to develop and implement policies, programs, legislation and regulations to encourage efficient and accountable local government; to clarify roles and responsibilities to reduce duplication and overlap between different levels of government; to promote the financial viability of municipalities; to support and assist local governments in municipal restructuring (i.e., less government and more efficient service delivery), finance and administration; to administer transfer payments and recoveries to municipalities and agencies; to collect and manage municipal financial and administrative data for use by the Ministry and other clients; to develop municipal performance measures and promote their use by municipalities; to maintain and monitor the implementation of statutory responsibilities; to assist municipalities with the transfer of service delivery responsibilities; and to provide operational advice and support to municipalities.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
1902		LOCAL GOVERNMENT PROGRAM			
OPERATING					
1	11,837,600	Program Administration	4,385,100	7,452,500	8,285,746
2	46,404,900	Local Government Services	(90,659,500)	137,064,400	254,732,525
3	3,433,000	Eastern Ontario Ice Storm Disaster Relief	(32,198,000)	35,631,000	100,858,212
S	1,000,000	Shoreline Property Assistance Program Loans, the Shoreline Property Assistance Act	—	1,000,000	533,500
	62,675,500	Total Operating	(118,472,400)	181,147,900	364,409,983
	—	Less: Special Warrants	(177,499,000)	177,499,000	—
	1,000,000	Less: Statutory Appropriations	—	1,000,000	533,500
	61,675,500	Amount to be Voted	59,026,600	2,648,900	363,876,483

1902		LOCAL GOVERNMENT PROGRAM			
CAPITAL					
4	2,072,300	Local Government Services	(54,731,600)	56,803,900	122,863,760
	2,072,300	Total Capital	(54,731,600)	56,803,900	122,863,760
	—	Less: Special Warrants	(25,000,000)	25,000,000	—
	2,072,300	Amount to be Voted	(29,731,600)	31,803,900	122,863,760

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1902-1)	\$	
Salaries and wages	3,691,600	
Employee benefits	717,100	
Transportation and communication	119,000	
Services	7,190,400	
Supplies and equipment	119,500	
	<u>11,837,600</u>	
Local Government Services (1902-2)		
Salaries and wages	5,731,200	
Employee benefits	1,085,500	
Transportation and communication	481,700	
Services	1,455,700	
Supplies and equipment	108,000	
Transfer payments	\$	
Municipal Pay Equity	2,166,100	
Disaster relief assistance to victims	1,000	
Payments under the Municipal Tax Assistance Act	48,968,400	
Taxes on tenanted provincial properties under the Municipal Tax Assistance Act	5,831,600	
Moosonee Development Area Board	1,146,200	
Municipal Restructuring Fund ..	30,292,200	
Northern Transition Assistance	1,862,500	
Special Assistance for Municipalities	1,000	
Financial Emergency Assistance Fund	3,000,000	
	<u>93,269,000</u>	
	102,131,100	
Less: Recoveries from other ministries and activities	55,726,200	
	<u>46,404,900</u>	

Eastern Ontario Ice Storm Disaster Relief (1902-3)	\$
Salaries and wages	191,000
Employee benefits	32,000
Transportation and communication	35,000
Services	268,000
Supplies and equipment	17,000
Transfer payments	
Eastern Ontario Ice Storm Disaster Relief	<u>2,890,000</u>
	<u>3,433,000</u>

Statutory Appropriations

Loans and Investments

Shoreline Property Assistance Program Loans ..	<u>1,000,000</u>
--	------------------

Total Operating for Local Government

Program 62,675,500

CAPITAL

Local Government Services (1902-4)

Transfer payments	
Northern Transition Assistance	<u>2,072,300</u>
	<u>2,072,300</u>
Total Capital for Local Government Program	<u><u>2,072,300</u></u>

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LAND USE PLANNING PROGRAM:

The objectives of this program are to provide provincial leadership in the development and administration of the legislative and policy framework for land use planning and to define and represent provincial interests; to use policy and program instruments to create a competitive municipal planning and development environment.

Key functions of this program are: to develop policies to achieve an efficient, accountable and effective planning system in Ontario; to protect and implement provincial interests in the planning system; to maximize municipal decision making, ensuring the delivery of one Window Plan, Input, Review and Appeal service, where the Ministry provides single point access for provincial plan review; to co-ordinate Municipal Plan Review, where selected municipalities provide the parallel one window service; Exemption and Delegation of Minister's Approvals under the Planning Act; to deliver education and training on and marketing of provincial planning services; to manage land related data and information systems; to establish a performance monitoring framework in land use planning for the province and municipalities; and to develop and implement Provincial plans under the Ontario Planning and Development Act.

This program includes the Ontario Municipal Board which is an independent administrative tribunal which hears applications/appeals on municipal planning matters.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
1903		LAND USE PLANNING PROGRAM			
OPERATING					
1	586,700	Program Administration	119,700	467,000	1,919,539
2	5,799,900	Provincial Planning and Environmental Services	(85,200)	5,885,100	4,218,672
3	8,154,400	Municipal Agencies	(361,500)	8,515,900	8,134,963
4	—	North Pickering Development Corporation	—	—	632,541
	<u>14,541,000</u>	Total Operating	<u>(327,000)</u>	<u>14,868,000</u>	<u>14,905,715</u>
	—	Less: Special Warrants	(10,895,000)	10,895,000	—
	<u>14,541,000</u>	Amount to be Voted	<u>10,568,000</u>	<u>3,973,000</u>	<u>14,905,715</u>

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1903-1)	\$
Salaries and wages	645,800
Employee benefits	133,700
Transportation and communication	16,200
Services	94,600
Supplies and equipment	76,600
	<u>966,900</u>
Less: Recoveries from other activities	380,200
	<u>586,700</u>

Provincial Planning and Environmental Services
(1903-2)

Salaries and wages	3,441,400
Employee benefits	649,600
Transportation and communication	200,200
Services	1,416,700
Supplies and equipment	92,000
	<u>5,799,900</u>

Municipal Agencies (1903-3)	\$
Salaries and wages	5,253,900
Employee benefits	1,032,300
Transportation and communication	435,600
Services	1,298,300
Supplies and equipment	134,300
	<u>8,154,400</u>
Total Operating for Land Use Planning Program	<u>14,541,000</u>

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

HOUSING MARKET PROGRAM:

The objectives of this program are to use policy and program instruments to create a competitive marketplace for housing and a system for local government to fund and administer social housing.

The key functions of this program dealing with market housing are: to develop policies and initiatives to encourage the private sector to invest in affordable housing; develop and maintain the policy, legislative and regulatory framework for rental housing regulation in Ontario; enforce the legislative requirements of the Tenant Protection Act; resolve disputes between landlords and tenants concerning the rights and responsibilities of both parties; regulate rents; administer the Ontario Rental Housing Tribunal; provide information on the Act to assist landlords and tenants in understanding their legislated responsibilities; and to investigate alleged offences under the Tenant Protection Act.

Key program functions dealing with social housing are: to develop and implement the policies, regulations and legislation and administrative processes which will facilitate the achievement of an improved social housing system that is simpler to administer, more cost-effective, more business-like, and more accountable; implement the Social Housing Agreement signed with the federal government involving the administration of federal social housing; develop a reformed and simplified social housing program to facilitate municipal administration; devolve responsibility for funding and administering social housing to the municipal level; and to establish a framework of provincial and federal standards and processes for municipal delivery.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
1904		HOUSING MARKET			
OPERATING					
1	3,943,400	Program Administration	(2,466,200)	6,409,600	5,559,715
2	13,933,300	Field Operations	1,835,400	12,097,900	9,680,631
3	776,557,500	Non-Profit and Market Housing	(10,463,300)	787,020,800	714,659,253
4	520,912,400	Ontario Housing Corporation	135,922,200	384,990,200	192,577,144
5	26,415,100	Tenant Protection	3,310,700	23,104,400	22,387,645
	<u>1,341,761,700</u>	Total Operating	<u>128,138,800</u>	<u>1,213,622,900</u>	<u>944,864,388</u>
	—	Less: Special Warrants	(597,823,000)	597,823,000	—
	<u>1,341,761,700</u>	Amount to be Voted	<u>725,961,800</u>	<u>615,799,900</u>	<u>944,864,388</u>

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1904-1)	\$
Salaries and wages	1,618,800
Employee benefits	342,900
Transportation and communication	235,700
Services	1,701,900
Supplies and equipment	44,100
	<u>3,943,400</u>
 Field Operations (1904-2)	
Salaries and wages	10,611,300
Employee benefits	2,258,800
Transportation and communication	1,214,600
Services	2,707,600
Supplies and equipment	204,000
	<u>16,996,300</u>
Less: Recoveries from other activities	3,063,000
	<u>13,933,300</u>
 Non-Profit and Market Housing (1904-3)	
Salaries and wages	2,746,300
Employee benefits	587,300
Transportation and communication	133,300
Services	1,911,200
Supplies and equipment	76,100
Transfer payments	\$
Payments for non-profit housing operations	767,103,300
Affordable Rental Housing Incentive Program	1,000,000
Funding for Municipal Social Housing transition costs	3,000,000
	<u>771,103,300</u>
	<u>776,557,500</u>

Ontario Housing Corporation (1904-4)	\$
Salaries and wages	2,995,900
Employee benefits	613,800
Transportation and communication	710,100
Services	11,342,000
Supplies and equipment	329,900
Transfer payments	\$
Rent supplement payments ...	126,133,500
Public housing operating subsidies	294,778,900
Grant to Ontario Housing Corporation for repairs and improvements to the public housing portfolio	100,000,000
	<u>520,912,400</u>
	536,904,100
Less: Recoveries from other activities	15,991,700
	<u>520,912,400</u>
 Tenant Protection (1904-5)	
Salaries and wages	15,203,900
Employee benefits	2,777,600
Transportation and communication	2,417,300
Services	5,717,400
Supplies and equipment	298,900
	<u>26,415,100</u>
 Total Operating for Housing Market Program	<u>1,341,761,700</u>

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

BUILDING REGULATION PROGRAM:

This program provides the regulatory framework for buildings.

The objectives of this program are: to develop and maintain cost-effective building regulations that focus on the health, safety and accessibility aspects of buildings and to facilitate new construction through administration of the Ontario Building Code and other building and housing development related regulations.

The key functions of this program are: to coordinate policy development, legislation and regulations governing building construction and rehabilitation in the Province of Ontario; to provide building code advice and training services to building and enforcement officials; to create the legislation and regulations affecting maintenance standards and enforce standards for rental residential premises where municipalities do not regulate. The program also monitors and contributes to the regulatory framework affecting development and construction, and liaises with the development and construction industries on the regulatory environment.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
1905		BUILDING REGULATION PROGRAM			
OPERATING					
1	3,846,800	Housing Development and Buildings	(14,200)	3,861,000	4,006,933
	3,846,800	Total Operating	(14,200)	3,861,000	4,006,933
	—	Less: Special Warrants	(2,648,000)	2,648,000	—
	3,846,800	Amount to be Voted	2,633,800	1,213,000	4,006,933

— NOTES —

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Housing Development and Buildings (1905-1)	\$
Salaries and wages	2,246,600
Employee benefits	458,100
Transportation and communication	173,100
Services	876,600
Supplies and equipment	92,400
	<u>3,846,800</u>
Total Operating for Building Regulation Program	<u>3,846,800</u>

ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal Affairs Coordination, negotiates and settles land claims, represents Ontario in federally led Aboriginal self-government negotiations, coordinates the Building Aboriginal Economies strategy and manages a number of Aboriginal economic and business development programs.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
16,004,955	Ontario Native Affairs Secretariat	1,178,900	14,826,055	12,435,269
16,004,955	Total Operating for Ontario Native Affairs Secretariat	1,178,900	14,826,055	12,435,269
—	Less: Special Warrants	(8,000,000)	8,000,000	—
11,155	Less: Statutory Appropriations	—	11,155	11,155
15,993,800	< TOTAL OPERATING TO BE VOTED	9,178,900	6,814,900	12,424,114
ACCOUNTING CLASSIFICATION				
16,004,955	Expenditure	1,178,900	14,826,055	12,435,269

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1999-00 Estimates	12,449,855	10,106,022
1.2 1998-99 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	2,376,200	2,329,247
	14,826,055	12,435,269

ONTARIO NATIVE AFFAIRS SECRETARIAT

— NOTES —

ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
CAPITAL				
7,840,000	Ontario Native Affairs Secretariat	(8,160,000)	16,000,000	12,960,066
	Total Capital for Ontario Native Affairs Secretariat	(8,160,000)	16,000,000	12,960,066
—	Less: Special Warrants	(4,000,000)	4,000,000	—
7,840,000	< TOTAL CAPITAL TO BE VOTED	(4,160,000)	12,000,000	12,960,066
ACCOUNTING CLASSIFICATION				
7,840,000	Expenditure	(8,160,000)	16,000,000	12,960,066

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1999-00 Estimates	12,000,000	
1.2 1998-99 Public Accounts		9,722,517
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	4,000,000	3,237,549
	16,000,000	12,960,066

ONTARIO NATIVE AFFAIRS SECRETARIAT

ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM:

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal Affairs Coordination, negotiates and settles land claims, represents Ontario in federally led Aboriginal self-government negotiations, coordinates the Building Aboriginal Economies strategy and manages a number of Aboriginal economic and business development programs.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
2001		ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM			
OPERATING					
1	15,992,800	Ontario Native Affairs Secretariat	1,178,900	14,813,900	12,424,114
2	1,000	Land Claims and Self-Government Initiatives . .	—	1,000	—
S		Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>11,155</u>		<u>—</u>	<u>11,155</u>	<u>11,155</u>
	16,004,955	Total Operating	1,178,900	14,826,055	12,435,269
	—	Less: Special Warrants	(8,000,000)	8,000,000	—
	<u>11,155</u>	Less: Statutory Appropriations	<u>—</u>	<u>11,155</u>	<u>11,155</u>
	<u>15,993,800</u>	Amount to be Voted	<u>9,178,900</u>	<u>6,814,900</u>	<u>12,424,114</u>

2001		ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM			
CAPITAL					
3	7,840,000	Ontario Native Affairs Secretariat	(8,160,000)	16,000,000	12,960,066
	<u>7,840,000</u>	Total Capital	<u>(8,160,000)</u>	<u>16,000,000</u>	<u>12,960,066</u>
	—	Less: Special Warrants	(4,000,000)	4,000,000	—
	<u>7,840,000</u>	Amount to be Voted	<u>(4,160,000)</u>	<u>12,000,000</u>	<u>12,960,066</u>

— NOTES —

ONTARIO NATIVE AFFAIRS SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Native Affairs Secretariat (2001-1)	\$
Salaries and wages	3,620,600
Employee benefits	590,800
Transportation and communication	349,000
Services	2,876,400
Supplies and equipment	100,000
Transfer payments \$	
Support for tripartite, self-gov- ernment, and constitutional negotiations between govern- ments and aboriginal groups	617,100
Support for Community Negotiations	2,602,500
Chiefs of Ontario	201,900
Ontario Native Women's Association	307,000
Ontario Federation of Indian Friendship Centres	368,300
Building Aboriginal Economies..	1,859,300
Ontario Aboriginal Economic Development Program	1,497,900
Aboriginal Off-Reserve Housing	1,000,000
Islington/Grassy Narrows Mercury Disability Board	1,000
Community Agreements	1,000
	<u>8,456,000</u>
	<u>15,992,800</u>
Statutory Appropriations	
Parliamentary Assistant's Salary	<u>11,155</u>
Land Claims and Self-Government Initiatives (2001-2)	
Transfer payments	
Land Claim Settlements	<u>1,000</u>
	<u>1,000</u>
Total Operating for Ontario Native Affairs Secretariat Program	<u><u>16,004,955</u></u>

CAPITAL

Ontario Native Affairs Secretariat (2001-3)	\$
Transfer payments	
Community Capital Infrastructure Program	4,500,000
Aboriginal Community Capital Grants Program.	<u>3,340,000</u>
	<u>7,840,000</u>
Total Capital for Ontario Native Affairs Secretariat Program	<u><u>7,840,000</u></u>

MINISTRY OF NATURAL RESOURCES

SUMMARY

The goal of the Ministry is to contribute to the environmental, social and economic well-being of Ontario through the sustainable development of natural resources.

Its objectives are to ensure the long-term health of ecosystems by protecting and conserving our valuable soil, aquatic resources, forest and wildlife resources as well as their biological foundation; to ensure the continuing availability of natural resources for the long-term benefit of the people of Ontario, that is, to leave future generations a legacy of the natural wealth that we still enjoy today; to protect natural heritage and biological features of provincial significance; to protect human life, the resource base and physical property from the threats of forest fires, floods and erosion.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
34,316,152	Ministry Administration	(17,233,100)	51,549,252	53,517,976
41,122,500	Geographic Information	4,252,800	36,869,700	50,006,842
175,088,100	Natural Resource Management	16,029,900	159,058,200	236,530,467
63,927,400	Public Safety and Emergency Response	(1,138,900)	65,066,300	124,944,821
314,454,152	Ministry Total Operating	1,910,700	312,543,452	465,000,106
—	Less: Special Warrants	(261,700,000)	261,700,000	—
44,152	Less: Statutory Appropriations	—	44,152	44,152
314,410,000	< TOTAL OPERATING TO BE VOTED	263,610,700	50,799,300	464,955,954
ACCOUNTING CLASSIFICATION				
314,454,152	Expenditure	1,910,700	312,543,452	465,000,106

MINISTRY OF NATURAL RESOURCES

— NOTES —

MINISTRY OF NATURAL RESOURCES

SUMMARY

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
CAPITAL				
82,834,400	Natural Resource Management	37,840,200	44,994,200	28,016,699
—	Field Services	—	—	185,072,693
82,834,400	Ministry Total Capital	37,840,200	44,994,200	213,089,392
—	Less: Special Warrants	(27,000,000)	27,000,000	—
82,834,400	< TOTAL CAPITAL TO BE VOTED	64,840,200	17,994,200	213,089,392
ACCOUNTING CLASSIFICATION				
82,834,400	Expenditure	37,840,200	44,994,200	213,089,392

MINISTRY OF NATURAL RESOURCES

MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program provides leadership and advice in business and resource planning, corporate and administrative management and services, supporting the effective and efficient operations of Ministry programs and the achievement of the sustainable development of Ontario's natural resources.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
2101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	34,272,000	Ministry Administration	(17,233,100)	51,505,100	53,473,824
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>34,316,152</u>	Total Operating	<u>(17,233,100)</u>	<u>51,549,252</u>	<u>53,517,976</u>
	—	Less: Special Warrants	(31,300,000)	31,300,000	—
	<u>44,152</u>	Less: Statutory Appropriations	—	<u>44,152</u>	<u>44,152</u>
	<u>34,272,000</u>	Amount to be Voted	<u>14,066,900</u>	<u>20,205,100</u>	<u>53,473,824</u>

— NOTES —

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2101-1)	\$	
Salaries and wages	16,236,200	
Employee benefits	6,578,200	
Transportation and communication	3,640,200	
Services	6,718,800	
Supplies and equipment	1,625,800	
	<u>34,799,200</u>	
Less: Recoveries from other ministries and activities	527,200	
	<u>34,272,000</u>	
<i>Main Office</i>	\$	
Salaries and wages	1,800,800	
Employee benefits	359,400	
Transportation and communication	154,300	
Services	101,400	
Supplies and equipment	100,200	
	<u>2,516,100</u>	
Less: Recoveries from other ministries and activities	1,900	2,514,200
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	7,010,700	
Employee benefits	1,474,600	
Transportation and communication	2,802,400	
Services	3,522,700	
Supplies and equipment	1,234,500	
	<u>16,044,900</u>	
Less: Recoveries from other ministries and activities	503,800	15,541,100
<i>Human Resources</i>	\$	
Salaries and wages	3,952,900	
Employee benefits	3,993,200	
Transportation and communication	509,200	
Services	702,500	
Supplies and equipment	137,300	
	<u>9,295,100</u>	
Less: Recoveries from other ministries and activities	19,600	9,275,500

<i>Communications Services</i>	\$	\$
Salaries and wages	1,423,000	
Employee benefits	317,200	
Transportation and communication	37,600	
Services	237,600	
Supplies and equipment	49,400	
	<u>2,064,800</u>	
Less: Recoveries from other ministries and activities	1,900	2,062,900
<i>Analysis and Planning</i>	\$	
Salaries and wages	1,704,600	
Employee benefits	367,300	
Transportation and communication	105,300	
Services	392,500	
Supplies and equipment	46,400	
	<u>2,616,100</u>	
<i>Legal Services</i>	\$	
Salaries and wages	219,000	
Employee benefits	42,200	
Transportation and communication	31,100	
Services	1,761,100	
Supplies and equipment	57,700	
	<u>2,111,100</u>	
<i>Audit Services</i>	\$	
Salaries and wages	125,200	
Employee benefits	24,300	
Transportation and communication	300	
Services	1,000	
Supplies and equipment	300	
	<u>151,100</u>	
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		<u>11,155</u>
Total Operating for Ministry Administration Program		<u>34,316,152</u>

MINISTRY OF NATURAL RESOURCES

GEOGRAPHIC INFORMATION PROGRAM:

The Geographic Information program provides leadership in the development and application of information management and information technology to contribute to sustainable development of Ontario's natural resources. The program is responsible for the creation, maintenance and provision of access to geographic information about provincial lands, waters, other natural resources and for the provision of services relating to information management, information systems and information technology. The program leads management of geographic information for the provincial government and works with other Ministries, Agencies and the public sector to achieve program objectives.

VOTE and Item	2000-01 Estimates	PROGRAM AND ACTIVITIES	Change from 1999-00	1999-00 Estimates	1998-99 Actual
	\$		\$	\$	\$
2102		GEOGRAPHIC INFORMATION PROGRAM			
OPERATING					
1	41,122,500	Geographic Information	4,252,800	36,869,700	50,006,842
	41,122,500	Total Operating	4,252,800	36,869,700	50,006,842
	—	Less: Special Warrants	(26,112,000)	26,112,000	—
	41,122,500	Amount to be Voted	30,364,800	10,757,700	50,006,842

— NOTES —

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING				
Geographic Information (2102-1)		\$		
Salaries and wages	15,221,100			
Employee benefits	2,848,000			
Transportation and communication	6,366,100			
Services	11,091,700			
Supplies and equipment	5,718,700			
	<u>41,245,600</u>			
Less: Recoveries from other ministries and activities	123,100			
	<u>41,122,500</u>			
Information Technology		\$		
Salaries and wages	4,040,700			
Employee benefits	772,200			
Transportation and communication	2,573,900			
Services	6,050,800			
Supplies and equipment	2,688,600			
	<u>16,126,200</u>			
Less: Recoveries from other ministries and activities	85,100			
	<u>16,041,100</u>			
Natural Resource Information		\$	\$	
Salaries and wages	10,080,400			
Employee benefits	1,938,500			
Transportation and communication	3,187,900			
Services	3,917,000			
Supplies and equipment	2,629,200			
	<u>21,753,000</u>			
Less: Recoveries from other ministries and activities	38,000			
	<u>21,715,000</u>			
Provincial Land Information		\$		
Salaries and wages	1,100,000			
Employee benefits	137,300			
Transportation and communication	604,300			
Services	1,123,900			
Supplies and equipment	400,900			
	<u>3,366,400</u>			
Total Operating for Geographic Information Program				
			<u>41,122,500</u>	

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM:

The Natural Resource Management Program provides direction and leadership for all the ministry's natural resource programs, including crown land, water, forests as well as fish and wildlife. The mandate includes management of non-renewable natural resources, such as aggregates, natural gas, petroleum and brine (salt). Responsibility for the efficient delivery of Ontario Parks and the ministry's infrastructure (capital) activities rests within this program.

VOTE and Item	2000-01 Estimates	PROGRAM AND ACTIVITIES	Change from 1999-00	1999-00 Estimates	1998-99 Actual
	\$		\$	\$	\$
2103		NATURAL RESOURCE MANAGEMENT PROGRAM			
OPERATING					
1	163,860,600	Natural Resource Management	14,723,300	149,137,300	224,219,706
2	11,227,500	Ontario Parks	1,306,600	9,920,900	12,310,761
	<u>175,088,100</u>	Total Operating	<u>16,029,900</u>	<u>159,058,200</u>	<u>236,530,467</u>
	—	Less: Special Warrants	(153,888,000)	153,888,000	—
	<u>175,088,100</u>	Amount to be Voted	<u>169,917,900</u>	<u>5,170,200</u>	<u>236,530,467</u>
2103		NATURAL RESOURCE MANAGEMENT PROGRAM			
CAPITAL					
3		Infrastructure for Natural Resource Management	37,840,200	44,994,200	28,016,699
	<u>82,834,400</u>	Total Capital	<u>37,840,200</u>	<u>44,994,200</u>	<u>28,016,699</u>
	—	Less: Special Warrants	(27,000,000)	27,000,000	—
	<u>82,834,400</u>	Amount to be Voted	<u>64,840,200</u>	<u>17,994,200</u>	<u>28,016,699</u>

— NOTES —

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Natural Resource Management (2103-1)		\$		<i>Land and Water Management</i>	\$
Salaries and wages	105,990,700			Salaries and wages	13,768,400
Employee benefits	20,497,700			Employee benefits	2,617,700
Transportation and communication	8,899,900			Transportation and communication	1,405,800
Services	62,779,700			Services	7,665,400
Supplies and equipment	8,175,700			Supplies and equipment	2,505,700
Transfer payments	\$			Transfer	
Fur Institute	40,000			payments	\$
Payments in lieu of municipal taxation	2,742,300			Payments in lieu of municipal taxation ..	2,742,300
Taxes on tenanted Provincial properties	1,861,000			Taxes on tenanted Provincial properties ..	1,861,000
Grants to Conservation Authorities — Administration..	1,902,500			Grants to Conservation Authorities — Administration ..	1,902,500
Grants to Conservation Authorities — Program operations	5,830,800			Grants to Conservation Authorities — Program Operations	5,830,800
Summer Experience	322,200				
Annuities and Bonuses to Indians under Treaty No. 9	100,000				
First Nation Resource Development	435,000	13,233,800			
		219,577,500			12,336,600
Less: Recoveries from other ministries and activities	55,716,900				40,299,600
		163,860,600		Less: Recoveries from other ministries and activities	133,400
					40,166,200
<i>Forest Management</i>		\$		<i>Field Services Support</i>	
Salaries and wages	34,771,400			Salaries and wages	18,192,200
Employee benefits	6,688,600			Employee benefits	3,285,300
Transportation and communication	3,237,500			Transportation and communication	3,632,500
Services	16,444,600			Services	9,929,600
Supplies and equipment	3,186,000			Supplies and equipment	2,012,100
	64,328,100			Transfer	
Less: Recoveries from other ministries and activities	1,416,300	62,911,800		payments	\$
				Summer	
<i>Fish and Wildlife Management</i>		\$		Experience	322,200
Salaries and wages	39,258,700			Annuities and Bonuses to Indians under Treaty No. 9	100,000
Employee benefits	7,906,100			First Nation Resource Development	435,000
Transportation and communication	624,100				857,200
Services	28,740,100				37,908,900
Supplies and equipment	471,900			Less: Recoveries from other ministries and activities	701,400
Transfer payments					37,207,500
Fur Institute	40,000				
	77,040,900				
Less: Recoveries from other ministries and activities	53,465,800	23,575,100			

MINISTRY OF NATURAL RESOURCES

— NOTES —

MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Ontario Parks (2103-2)	\$	
Salaries and wages	25,790,400	
Employee benefits	3,602,300	
Transportation and communication	25,900	
Services	16,007,600	
Supplies and equipment	36,700	
	<u>45,462,900</u>	
Less: Recoveries from other ministries and activities	34,235,400	
	<u>11,227,500</u>	
Total Operating for Natural Resource Management Program	175,088,100	

CAPITAL

Infrastructure for Natural Resource Management (2103-3)		
Transportation and communication	541,300	
Services	36,522,400	
Supplies and equipment	24,140,600	
Acquisition/Construction of physical assets	22,592,100	
Transfer payments	\$	
Geosmart	2,000,000	
Toronto Region Conservation Authority	1,000	2,001,000
		<u>85,797,400</u>
Less: Recoveries from other ministries and activities	2,963,000	
		<u>82,834,400</u>
Ontario Parks Infrastructure	\$	
Transportation and communication	57,800	
Services	15,078,000	
Supplies and equipment	2,566,000	
Acquisition/Construction of physical assets	8,012,400	25,714,200
Other Infrastructure	\$	
Transportation and communication	483,500	
Services	21,444,400	
Supplies and equipment	21,574,600	
Acquisition/Construction of physical assets	14,579,700	
Transfer payments		
Geosmart	2,000,000	
	<u>60,082,200</u>	
Less: Recoveries from other ministries and activities	2,963,000	57,119,200

Conservation Authorities	\$	\$
Transfer payments		
Toronto Region Conservation Authority	1,000	1,000
	<u>1,000</u>	
Total Capital for Natural Resource Management Program		<u>82,834,400</u>

MINISTRY OF NATURAL RESOURCES

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM:

The Public Safety and Emergency Response Program provides direction, leadership and delivery functions to ensure the public is protected from natural hazards such as forest fires and flood, as well as providing emergency response services in the event of natural disasters. The program also has responsibility for the provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
2104		PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM			
OPERATING					
1	35,916,400	Aviation, Flood and Fire Management	(1,149,900)	37,066,300	36,119,546
2	28,011,000	Extra Fire Fighting	11,000	28,000,000	88,825,275
	<u>63,927,400</u>	Total Operating	<u>(1,138,900)</u>	<u>65,066,300</u>	<u>124,944,821</u>
	—	Less: Special Warrants	(50,400,000)	50,400,000	—
	<u>63,927,400</u>	Amount to be Voted	<u>49,261,100</u>	<u>14,666,300</u>	<u>124,944,821</u>

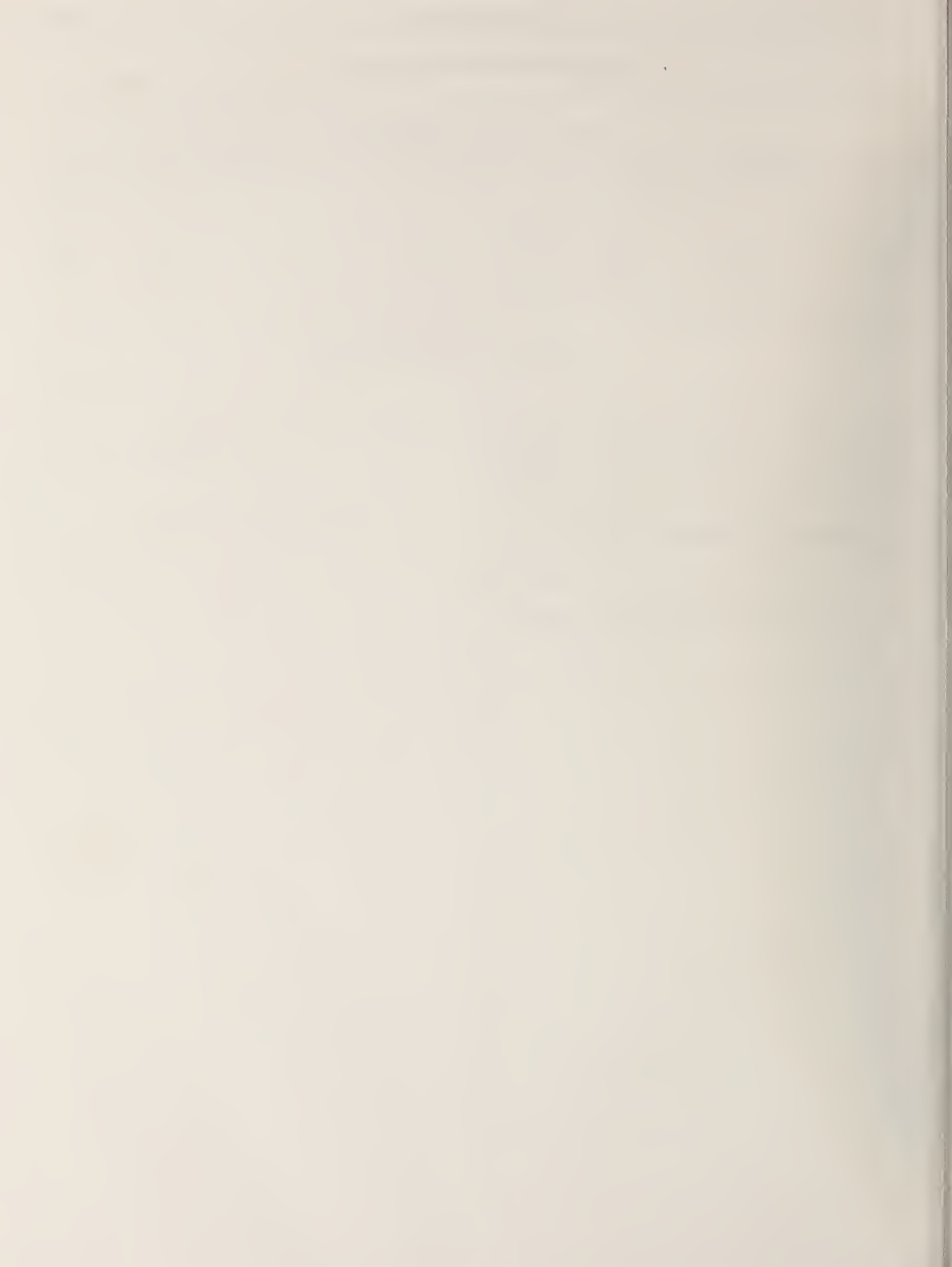
— NOTES —

MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Aviation, Flood and Fire Management (2104-1)	\$
Salaries and wages	20,946,100
Employee benefits	3,927,000
Transportation and communication	2,186,600
Services	19,746,400
Supplies and equipment	3,586,400
	<u>50,392,500</u>
Less: Recoveries from other ministries and activities	14,476,100
	<u>35,916,400</u>
Extra Fire Fighting (2104-2)	
Salaries and wages	13,965,100
Employee benefits	1,702,100
Transportation and communication	5,137,900
Services	4,326,500
Supplies and equipment	2,880,400
	<u>28,012,000</u>
Less: Recoveries from other ministries and activities	1,000
	<u>28,011,000</u>
Total Operating for Public Safety and Emergency Response Program	<u><u>63,927,400</u></u>



MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

As the regional ministry for Northern Ontario, the Ministry of Northern Development and Mines promotes northern economic and community development, coordinates the delivery of government programs and services in the North, and supports the Government in its ongoing dialogue with the people of Northern Ontario by providing strategic and coordinated policy and planning advice. As the sectoral ministry for the minerals industry, the Ministry encourages investment and exploration by providing basic geological information and by administering the province's Mining Act in a fair and consistent fashion.

2000-01 Estimates	PROGRAMS	Change from 1999-00	1999-00 Estimates	1998-99 Actual
\$		\$	\$	\$
OPERATING				
9,514,852	Ministry Administration	127,300	9,387,552	8,988,718
36,217,500	Northern Development	9,344,500	26,873,000	25,961,301
31,085,000	Mines and Minerals	(4,854,000)	35,939,000	26,701,279
76,817,352	Ministry Total Operating	4,617,800	72,199,552	61,651,298
—	Less: Special Warrants	(43,800,000)	43,800,000	—
44,152	Less: Statutory Appropriations	—	44,152	27,654
76,773,200	< TOTAL OPERATING TO BE VOTED	48,417,800	28,355,400	61,623,644
ACCOUNTING CLASSIFICATION				
76,817,352	Expenditure	4,617,800	72,199,552	61,651,298

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1999-00 Estimates	68,999,552	
1.2 1998-99 Public Accounts		58,451,298
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	3,200,000	3,200,000
	72,199,552	61,651,298

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

— NOTES —

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
CAPITAL				
327,949,500	Northern Development	70,855,600	257,093,900	213,503,482
5,000,000	Mines and Minerals	3,000,000	2,000,000	—
332,949,500	Ministry Total Capital	73,855,600	259,093,900	213,503,482
—	Less: Special Warrants	(171,000,000)	171,000,000	—
332,949,500	< TOTAL CAPITAL TO BE VOTED	244,855,600	88,093,900	213,503,482
ACCOUNTING CLASSIFICATION				
332,949,500	Expenditure	73,855,600	259,093,900	213,503,482

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1999-00 Estimates	259,093,900	205,627,082
1.2 1998-99 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		7,876,400
	259,093,900	213,503,482

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINISTRY ADMINISTRATION PROGRAM:

This program provides executive direction as well as business and resource planning advice/support and ensures the efficient provision of administrative services.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
2201		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	9,470,700	Ministry Administration	127,300	9,343,400	8,961,064
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	16,499
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>9,514,852</u>	Total Operating	<u>127,300</u>	<u>9,387,552</u>	<u>8,988,718</u>
	—	Less: Special Warrants	(6,000,000)	6,000,000	—
	<u>44,152</u>	Less: Statutory Appropriations	<u>—</u>	<u>44,152</u>	<u>27,654</u>
	<u>9,470,700</u>	Amount to be Voted	<u>6,127,300</u>	<u>3,343,400</u>	<u>8,961,064</u>

— NOTES —

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2201-1)	\$	
Salaries and wages	4,824,300	
Employee benefits	990,000	
Transportation and communication	1,296,800	
Services	8,102,800	
Supplies and equipment	208,700	
	<u>15,422,600</u>	
Less: Recoveries from other activities	5,951,900	
	<u>9,470,700</u>	

<i>Main Office</i>	\$	
Salaries and wages	1,141,300	
Employee benefits	241,200	
Transportation and communication	229,400	
Services	126,800	
Supplies and equipment	57,800	1,796,500

<i>Financial and Administrative Services</i>	\$	
Salaries and wages	894,500	
Employee benefits	186,200	
Transportation and communication	80,000	
Services	6,892,600	
Supplies and equipment	42,400	
	<u>8,095,700</u>	
Less: Recoveries from other activities	5,318,500	2,777,200

<i>Human Resources</i>	\$	
Salaries and wages	618,400	
Employee benefits	123,700	
Transportation and communication	59,100	
Services	28,900	
Supplies and equipment	10,000	840,100

<i>Communications Services</i>	\$	
Salaries and wages	780,100	
Employee benefits	165,300	
Transportation and communication	73,200	
Services	118,200	
Supplies and equipment	16,900	1,153,700

<i>Analysis and Planning</i>	\$	\$
Salaries and wages	684,000	
Employee benefits	145,000	
Transportation and communication	34,900	
Services	32,100	
Supplies and equipment	13,000	909,000

<i>Legal Services</i>	\$	
Transportation and communication	10,000	
Services	486,300	
Supplies and equipment	13,000	509,300

<i>Audit Services</i>	\$	
Services	138,800	138,800

<i>Information Systems</i>	\$	
Salaries and wages	706,000	
Employee benefits	128,600	
Transportation and communication	810,200	
Services	279,100	
Supplies and equipment	55,600	
	<u>1,979,500</u>	
Less: Recoveries from other activities	633,400	1,346,100

<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155

Total Operating for Ministry Administration Program	<u>9,514,852</u>
---	------------------

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

NORTHERN DEVELOPMENT PROGRAM:

This program captures local input and integrates northern views and issues into provincial policy-making; leads provincial investments in public infrastructure in the North through the Northern Ontario Heritage Fund and Northern Highways/Roads Program; assists business/industry; supports trade, investment and marketing activities; and, through a network of field offices, delivers a variety of government programs and services in the North.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
2202		NORTHERN DEVELOPMENT PROGRAM			
OPERATING					
1	36,217,500	Northern Economic Development	9,344,500	26,873,000	25,961,301
	36,217,500	Total Operating	9,344,500	26,873,000	25,961,301
	—	Less: Special Warrants	(16,800,000)	16,800,000	—
	36,217,500	Amount to be Voted	26,144,500	10,073,000	25,961,301

2202		NORTHERN DEVELOPMENT PROGRAM			
CAPITAL					
2	327,949,500	Northern Economic Development	70,855,600	257,093,900	213,503,482
	327,949,500	Total Capital	70,855,600	257,093,900	213,503,482
	—	Less: Special Warrants	(169,001,000)	169,001,000	—
	327,949,500	Amount to be Voted	239,856,600	88,092,900	213,503,482

— NOTES —

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Northern Economic Development (2202-1)		Northern Economic Development (2202-2)	
	\$		\$
Salaries and wages	6,676,300	Services	9,026,400
Employee benefits	1,307,700	Acquisition/Construction of physical assets	248,908,100
Transportation and communication	1,725,500	Transfer payments	\$
Services	2,977,300	Winter Roads	2,700,000
Supplies and equipment	264,000	Community Infrastructure	5,361,000
Transfer payments	\$	Aboriginal Community	
Community Services	725,000	Infrastructure	4,500,000
Economic Development	1,863,000	Ontario Northland Transporta-	
Summer Jobs Service	3,360,000	tion Commission	1,954,000
Northern Health Care	5,000,000	Northern Ontario Heritage	
Northern Tourism Marketing ...	3,200,000	Fund	60,000,000
Ontario Northland Transporta-			74,515,000
tion Commission	12,892,700		332,449,500
	27,040,700	Less: Recoveries from other ministries	4,500,000
	39,991,500		327,949,500
Less: Recoveries from other ministries	3,774,000		
	36,217,500	Total Capital for Northern Development	
		Program	327,949,500
Total Operating for Northern Development			
Program	36,217,500		

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINES AND MINERALS PROGRAM:

This program ensures public access to Crown mineral rights by providing orderly and equitable processes and land information; encourages, promotes and facilitates the sustained economic development of Ontario's mineral resources in an environmentally responsible manner; delivers programs, services and information through field offices across the province; and provides geological mapping that encourages the exploration and development of Ontario's mineral resources.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
2203		MINES AND MINERALS PROGRAM			
OPERATING					
1	31,085,000	Mineral Sector Competitiveness	(4,854,000)	35,939,000	26,701,279
	31,085,000	Total Operating	(4,854,000)	35,939,000	26,701,279
	—	Less: Special Warrants	(21,000,000)	21,000,000	—
	<u>31,085,000</u>	Amount to be Voted	<u>16,146,000</u>	<u>14,939,000</u>	<u>26,701,279</u>
2203		MINES AND MINERALS PROGRAM			
CAPITAL					
2	5,000,000	Mineral Sector Competitiveness	3,000,000	2,000,000	—
	5,000,000	Total Capital	3,000,000	2,000,000	—
	—	Less: Special Warrants	(1,999,000)	1,999,000	—
	<u>5,000,000</u>	Amount to be Voted	<u>4,999,000</u>	<u>1,000</u>	<u>—</u>

— NOTES —

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Mineral Sector Competitiveness (2203-1)	\$
Salaries and wages	12,625,100
Employee benefits	2,180,300
Transportation and communication	1,650,000
Services	12,804,600
Supplies and equipment	1,825,000
	<u>31,085,000</u>
Total Operating for Mines and Minerals Program	<u>31,085,000</u>

CAPITAL

Mineral Sector Competitiveness (2203-2)	\$
Transportation and communication	175,000
Services	4,800,000
Supplies and equipment	25,000
Total Capital for Mines and Minerals Program	<u>5,000,000</u>

OFFICE OF THE PREMIER

SUMMARY

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
3,279,115	Office of the Premier	341,500	2,937,615	2,898,047
3,279,115	Total Operating for Office of the Premier	341,500	2,937,615	2,898,047
—	Less: Special Warrants	(2,147,600)	2,147,600	—
73,015	Less: Statutory Appropriations	—	73,015	73,015
3,206,100	< TOTAL OPERATING TO BE VOTED	2,489,100	717,000	2,825,032
	ACCOUNTING CLASSIFICATION			
3,279,115	Expenditure	341,500	2,937,615	2,898,047

OFFICE OF THE PREMIER

OFFICE OF THE PREMIER PROGRAM:

This program covers the operation and administration of the Premier's Office and the functions supporting the Premier as head of Government.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
2401		OFFICE OF THE PREMIER PROGRAM			
OPERATING					
1	3,206,100	Office of the Premier	341,500	2,864,600	2,825,032
S	61,860	Premier's Salary, the Executive Council Act . . .	—	61,860	61,860
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>3,279,115</u>	Total Operating	<u>341,500</u>	<u>2,937,615</u>	<u>2,898,047</u>
	—	Less: Special Warrants	(2,147,600)	2,147,600	—
	<u>73,015</u>	Less: Statutory Appropriations	<u>—</u>	<u>73,015</u>	<u>73,015</u>
	<u>3,206,100</u>	Amount to be Voted	<u>2,489,100</u>	<u>717,000</u>	<u>2,825,032</u>

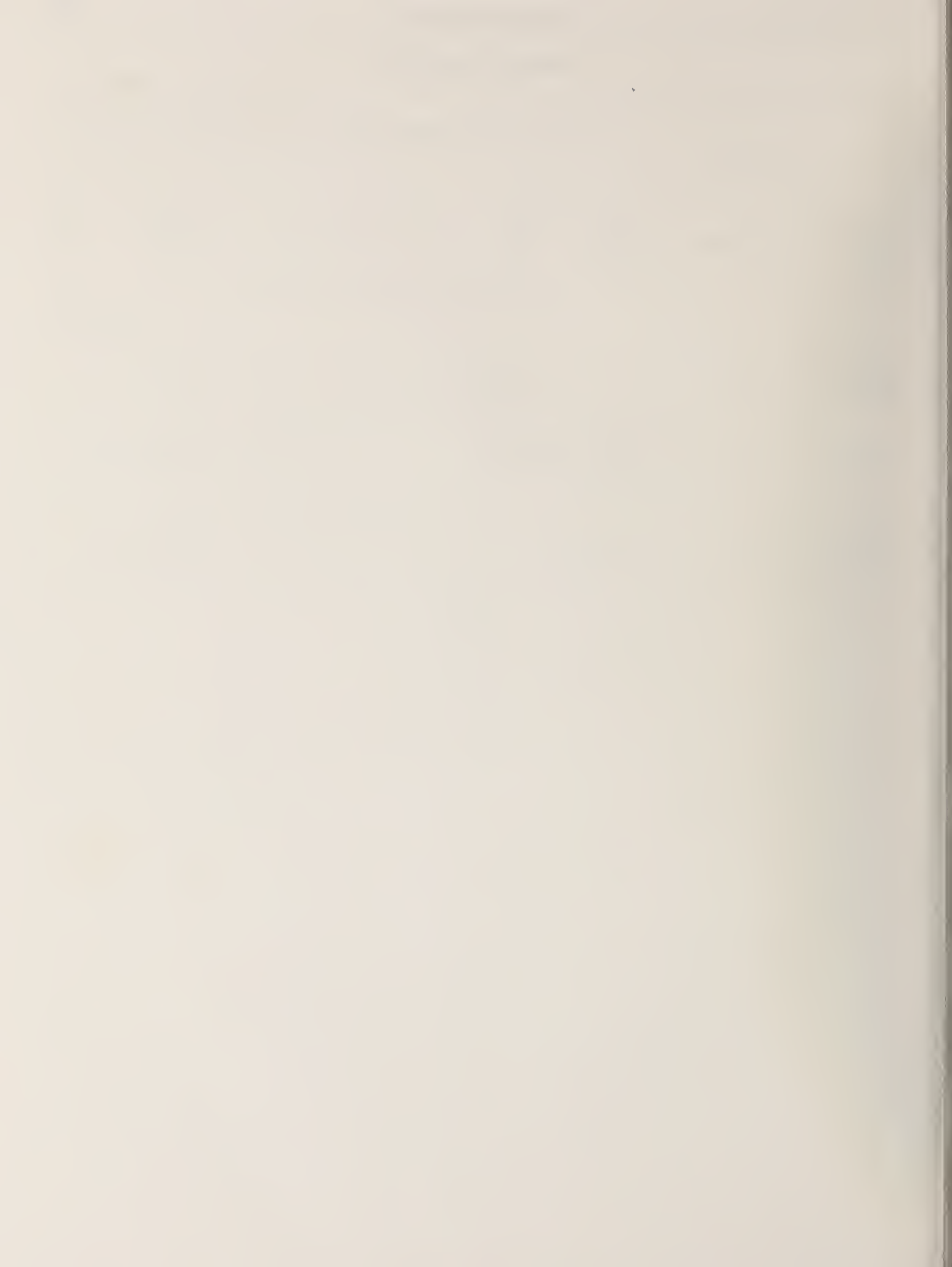
— NOTES —

OFFICE OF THE PREMIER

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Premier (2401-1)	\$
Salaries and wages	2,370,600
Employee benefits	385,300
Transportation and communication	140,000
Services	285,200
Supplies and equipment	25,000
	<u>3,206,100</u>
Statutory Appropriations	
Premier's Salary	61,860
Parliamentary Assistant's Salary	11,155
	<u>73,015</u>
Total Operating for Office of the Premier Program	<u><u>3,279,115</u></u>



MINISTRY OF THE SOLICITOR GENERAL

SUMMARY

The mandate of the Ministry of the Solicitor General is to enhance public safety in Ontario in ways that reflect community needs and advance social justice.

The Ministry has a wide range of responsibilities which include: the civilian authority for the Ontario Provincial Police, policing services, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
178,791,852	Ministry Administration	64,269,000	114,522,852	154,875,943
56,429,700	Public Safety	59,600	56,370,100	54,907,897
73,401,300	Policing Services	18,444,200	54,957,100	36,001,953
583,251,600	Ontario Provincial Police	35,082,700	548,168,900	535,565,101
1,626,700	Agencies, Boards and Commissions	(259,700)	1,886,400	1,607,174
893,501,152	Ministry Total Operating	117,595,800	775,905,352	782,958,068
—	Less: Special Warrants	(484,000,000)	484,000,000	—
47,152	Less: Statutory Appropriations	—	47,152	7,890,912
893,454,000	< TOTAL OPERATING TO BE VOTED	601,595,800	291,858,200	775,067,156
ACCOUNTING CLASSIFICATION				
893,501,152	Expenditure	117,595,800	775,905,352	782,958,068

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
OPERATING	\$	\$
1. Government Reorganization:		
1.1 Transfer of functions from other ministries	775,905,352	782,958,068
	775,905,352	782,958,068

MINISTRY OF THE SOLICITOR GENERAL

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL

SUMMARY

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
CAPITAL				
8,111,700	Ministry Administration	8,111,700	—	—
8,111,700	Ministry Total Capital	8,111,700	—	—
8,111,700	< TOTAL CAPITAL TO BE VOTED	8,111,700	—	—
	ACCOUNTING CLASSIFICATION			
8,111,700	Expenditure	8,111,700	—	—

MINISTRY OF THE SOLICITOR GENERAL

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the ministry, supplying administrative and support services for the operating programs.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
2601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	136,131,200	Ministry Administration	61,853,300	74,277,900	114,426,512
2	21,217,000	Victim Support and Services	2,165,700	19,051,300	16,742,515
3	21,398,500	Government Mobile Communications Office . .	250,000	21,148,500	15,951,430
S	1,000	Payments under the Ministry of Treasury and Economics Act	—	1,000	7,719,506
S	32,997	Minister's Salary, the Executive Council Act . .	—	32,997	24,825
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>178,791,852</u>	Total Operating	<u>64,269,000</u>	<u>114,522,852</u>	<u>154,875,943</u>
	—	Less: Special Warrants	(96,000,000)	96,000,000	—
	<u>45,152</u>	Less: Statutory Appropriations	—	45,152	7,755,486
	<u>178,746,700</u>	Amount to be Voted	<u>160,269,000</u>	<u>18,477,700</u>	<u>147,120,457</u>
2601		MINISTRY ADMINISTRATION PROGRAM			
CAPITAL					
4	8,111,700	Facilities Renewal	8,111,700	—	—
	<u>8,111,700</u>	Total Capital	<u>8,111,700</u>	<u>—</u>	<u>—</u>
	<u>8,111,700</u>	Amount to be Voted	<u>8,111,700</u>	<u>—</u>	<u>—</u>

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2601-1)	\$	
Salaries and wages	18,932,900	
Employee benefits	3,993,100	
Transportation and communication	7,578,700	
Services	107,529,500	
Supplies and equipment	3,762,600	
Transfer Payments		
Miscellaneous Grants	28,400	
	141,825,200	
Less: Recoveries from other activities	5,694,000	
	136,131,200	

Main Office	\$	
Salaries and wages	1,389,500	
Employee benefits	299,300	
Transportation and communication	129,300	
Services	167,900	
Supplies and equipment	50,600	2,036,600

Planning and Policy	\$	
Salaries and wages	2,731,200	
Employee benefits	612,600	
Transportation and communication	186,100	
Services	643,800	
Supplies and equipment	127,000	
Transfer Payments		
Miscellaneous Grants	28,400	4,329,100

Shared Services	\$	
Services	4,813,500	4,813,500

Human Resources	\$	
Salaries and wages	3,431,700	
Employee benefits	713,300	
Transportation and communication	289,500	
Services	95,300	
Supplies and equipment	133,100	4,662,900

Communications Services	\$	
Salaries and wages	1,079,700	
Employee benefits	226,700	
Transportation and communication	62,100	
Services	142,100	
Supplies and equipment	97,600	1,608,200

Accommodation — Lease Costs	\$	
Services	49,499,200	49,499,200

Legal Services	\$	\$
Salaries and wages	34,800	
Employee benefits	7,200	
Transportation and communication	61,200	
Services	1,337,200	
Supplies and equipment	51,800	1,492,200

Integrated Justice		
Information Technology	\$	
Salaries and wages	10,266,000	
Employee benefits	2,134,000	
Transportation and communication	6,850,500	
Services	50,830,500	
Supplies and equipment	3,302,500	
	73,383,500	
Less: Recoveries from other activities	5,694,000	67,689,500

Statutory Appropriations		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155

Statutory Appropriations		
Other transactions		
Payments under the <i>Ministry of Treasury and Economics Act</i>		1,000

Victim Support and Services (2601-2)		
Salaries and wages	1,355,800	
Employee benefits	281,800	
Transportation and communication	862,100	
Services	518,900	
Supplies and equipment	98,400	
Transfer payments	\$	
Grants for Sexual Assault Initiatives	9,302,700	
Grants for Partner Assault Response Programs	4,309,300	
Grants for Victims Crisis Assistance and Referral Service ..	3,461,600	
Grants for Victims Justice Community	500,000	
Violence Awareness Program	101,400	
Special Victims' Projects	425,000	18,100,000
		21,217,000

MINISTRY OF THE SOLICITOR GENERAL

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL

MINISTRY ADMINISTRATION PROGRAM — Continued
STANDARD ACCOUNTS CLASSIFICATION

Government Mobile Communications Office (2601-3)	\$
Salaries and wages	534,700
Employee benefits	117,700
Transportation and communication	65,000
Services	20,656,100
Supplies and equipment	25,000
	<u>21,398,500</u>
Total Operating for Ministry Administration Program	<u>178,791,852</u>

CAPITAL

Facilities Renewal (2601-4)	
Services	8,111,700
	<u>8,111,700</u>
Total Capital for Ministry Administration Program	<u>8,111,700</u>

MINISTRY OF THE SOLICITOR GENERAL

PUBLIC SAFETY PROGRAM:

To eliminate or minimize the causes and effects of hazards to persons and property.

VOTE and Item	2000-01 Estimates	PROGRAM AND ACTIVITIES	Change from 1999-00	1999-00 Estimates	1998-99 Actual
	\$		\$	\$	\$
2602		PUBLIC SAFETY PROGRAM			
OPERATING					
1	482,500	Program Administration	(189,500)	672,000	573,599
2	32,189,400	Coroners' and Forensic Services	3,135,300	29,054,100	30,030,355
3	20,450,800	Fire Safety Services	(2,990,500)	23,441,300	21,528,950
4	3,307,000	Emergency Measures	104,300	3,202,700	2,774,993
	<u>56,429,700</u>	Total Operating	<u>59,600</u>	<u>56,370,100</u>	<u>54,907,897</u>
	—	Less: Special Warrants	(30,000,000)	30,000,000	—
	<u>56,429,700</u>	Amount to be Voted	<u>30,059,600</u>	<u>26,370,100</u>	<u>54,907,897</u>

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2602-1)	\$
Salaries and wages	213,900
Employee benefits	44,500
Transportation and communication	35,900
Services	27,900
Supplies and equipment	6,300
Transfer payments	
Grants for Public Safety	154,000
	<u>482,500</u>
 Coroners' and Forensic Services (2602-2)	
Salaries and wages	14,432,200
Employee benefits	3,000,000
Transportation and communication	825,400
Services	9,363,700
Supplies and equipment	3,598,100
Transfer payments	
Grants for Forensic Services	970,000
	<u>32,189,400</u>
 Fire Safety Services (2602-3)	
Salaries and wages	13,824,800
Employee benefits	2,873,800
Transportation and communication	1,282,200
Services	1,002,800
Supplies and equipment	1,467,200
	<u>20,450,800</u>

Emergency Measures (2602-4)	\$
Salaries and wages	1,228,000
Employee benefits	255,300
Transportation and communication	135,800
Services	1,604,100
Supplies and equipment	82,800
Transfer payments	
Grants for Emergency Operations	1,000
	<u>3,307,000</u>
 Total Operating for Public Safety Program	<u><u>56,429,700</u></u>

MINISTRY OF THE SOLICITOR GENERAL

POLICING SERVICES PROGRAM:

To assist in protecting the security of society and the individual by contributing to the continued improvement of Policing Services in the Province.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
2603		POLICING SERVICES PROGRAM			
OPERATING					
1	973,400	Program Administration	23,100	950,300	1,041,741
2	16,046,200	Ontario Police College	443,600	15,602,600	11,553,943
3	56,381,700	Policing Standards and Support Services	17,997,500	38,404,200	23,406,269
	73,401,300	Total Operating	18,444,200	54,957,100	36,001,953
	—	Less: Special Warrants	(31,000,000)	31,000,000	—
	73,401,300	Amount to be Voted	49,444,200	23,957,100	36,001,953

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2603-1)	\$
Salaries and wages	509,600
Employee benefits	105,900
Transportation and communication	88,500
Services	77,700
Supplies and equipment	191,700
	<u>973,400</u>
 Ontario Police College (2603-2)	
Salaries and wages	6,319,200
Employee benefits	1,313,600
Transportation and communication	640,800
Services	5,951,200
Supplies and equipment	1,822,400
	<u>16,047,200</u>
Less: Recoveries from other ministries	<u>1,000</u>
	<u>16,046,200</u>

Policing Standards and Support Services (2603-3)	\$
Salaries and wages	4,597,400
Employee benefits	974,100
Transportation and communication	349,100
Services	3,125,300
Supplies and equipment	166,300
Transfer payments	\$
Payments for Joint Forces operations	5,000,000
Grants for Community Policing and Crime Prevention	34,961,500
Grants for Municipal RIDE Programs	1,200,000
Grants to Municipalities for Justice Initiatives	6,000,000
Miscellaneous Grants	<u>8,000</u>
	<u>47,169,500</u>
	<u>56,381,700</u>
 Total Operating for Policing Services Program	<u><u>73,401,300</u></u>

MINISTRY OF THE SOLICITOR GENERAL

ONTARIO PROVINCIAL POLICE PROGRAM:

To provide uniform and impartial Law Enforcement in all areas of the Province under its jurisdiction and to render assistance and services, upon request, to other Law Enforcement Agencies.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
2604		ONTARIO PROVINCIAL POLICE PROGRAM			
OPERATING					
1	6,569,400	Program Administration	(6,805,400)	13,374,800	18,922,462
2	145,901,100	First Nations Policing, Training, and Program Delivery	35,641,100	110,260,000	114,950,617
3	56,427,200	Specialized Investigative and Emergency Response Services	8,198,600	48,228,600	46,116,234
4	372,976,900	Regional, Municipal and Provincial Police Service Delivery	(2,053,000)	375,029,900	353,400,517
5	1,376,000	Chief Firearms Office	101,400	1,274,600	2,106,706
S	1,000	Payments under the Police Services Act	—	1,000	68,565
	<u>583,251,600</u>	Total Operating	<u>35,082,700</u>	<u>548,168,900</u>	<u>535,565,101</u>
	—	Less: Special Warrants	(326,000,000)	326,000,000	—
	<u>1,000</u>	Less: Statutory Appropriations	<u>—</u>	<u>1,000</u>	<u>68,565</u>
	<u><u>583,250,600</u></u>	Amount to be Voted	<u><u>361,082,700</u></u>	<u><u>222,167,900</u></u>	<u><u>535,496,536</u></u>

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2604-1)	\$
Salaries and wages	4,062,600
Employee benefits	1,160,700
Transportation and communication	238,400
Services	869,600
Supplies and equipment	238,100
	<u>6,569,400</u>
 First Nations Policing, Training and Program Delivery (2604-2)	
Salaries and wages	35,614,200
Employee benefits	7,403,100
Transportation and communication	19,355,000
Services	32,813,000
Supplies and equipment	41,411,900
Transfer payments	
Federal-Provincial First Nations Policing Agreement	10,503,900
	<u>147,101,100</u>
Less: Recoveries from other Ministries	1,200,000
	<u>145,901,100</u>
 Specialized Investigative and Emergency Response Services (2604-3)	
Salaries and wages	34,903,700
Employee benefits	7,255,400
Transportation and communication	3,971,200
Services	10,213,600
Supplies and equipment	1,768,800
	<u>58,112,700</u>
Less: Recoveries from other Ministries	1,685,500
	<u>56,427,200</u>
 Regional, Municipal and Provincial Police Service Delivery (2604-4)	
Salaries and wages	300,480,700
Employee benefits	62,077,100
Transportation and communication	3,589,900
Services	4,613,300
Supplies and equipment	2,215,900
	<u>372,976,900</u>

Chief Firearms Office (2604-5)	\$
Salaries and wages	1,092,500
Employee benefits	227,100
Transportation and communication	29,000
Services	15,800
Supplies and equipment	11,600
	<u>1,376,000</u>
 Statutory Appropriations	
Other transactions	
Payments under the <i>Police Services Act</i>	<u>1,000</u>
 Total Operating for Ontario Provincial Police Program	<u>583,251,600</u>

MINISTRY OF THE SOLICITOR GENERAL

AGENCIES, BOARDS AND COMMISSIONS PROGRAM:

This program provides for the operation of statutory agencies.

VOTE and Item	2000-01 Estimates	PROGRAM AND ACTIVITIES	Change from 1999-00	1999-00 Estimates	1998-99 Actual
	\$		\$	\$	\$
2605		AGENCIES, BOARDS AND COMMISSIONS PROGRAM			
OPERATING					
1	1,625,700	Agencies, Boards and Commissions	(259,700)	1,885,400	1,540,313
S	1,000	Hearings under the Police Services Act	—	1,000	66,861
	<u>1,626,700</u>	Total Operating	<u>(259,700)</u>	<u>1,886,400</u>	<u>1,607,174</u>
	—	Less: Special Warrants	(1,000,000)	1,000,000	—
	<u>1,000</u>	Less: Statutory Appropriations	<u>—</u>	<u>1,000</u>	<u>66,861</u>
	<u>1,625,700</u>	Amount to be Voted	<u>740,300</u>	<u>885,400</u>	<u>1,540,313</u>

— NOTES —

MINISTRY OF THE SOLICITOR GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agencies, Boards and Commissions (2605-1)	\$	
Salaries and wages	1,296,500	
Employee benefits	269,500	
Transportation and communication	15,200	
Services	37,100	
Supplies and equipment	7,400	
	<u>1,625,700</u>	

*Ontario Civilian Commission on
Police Services*

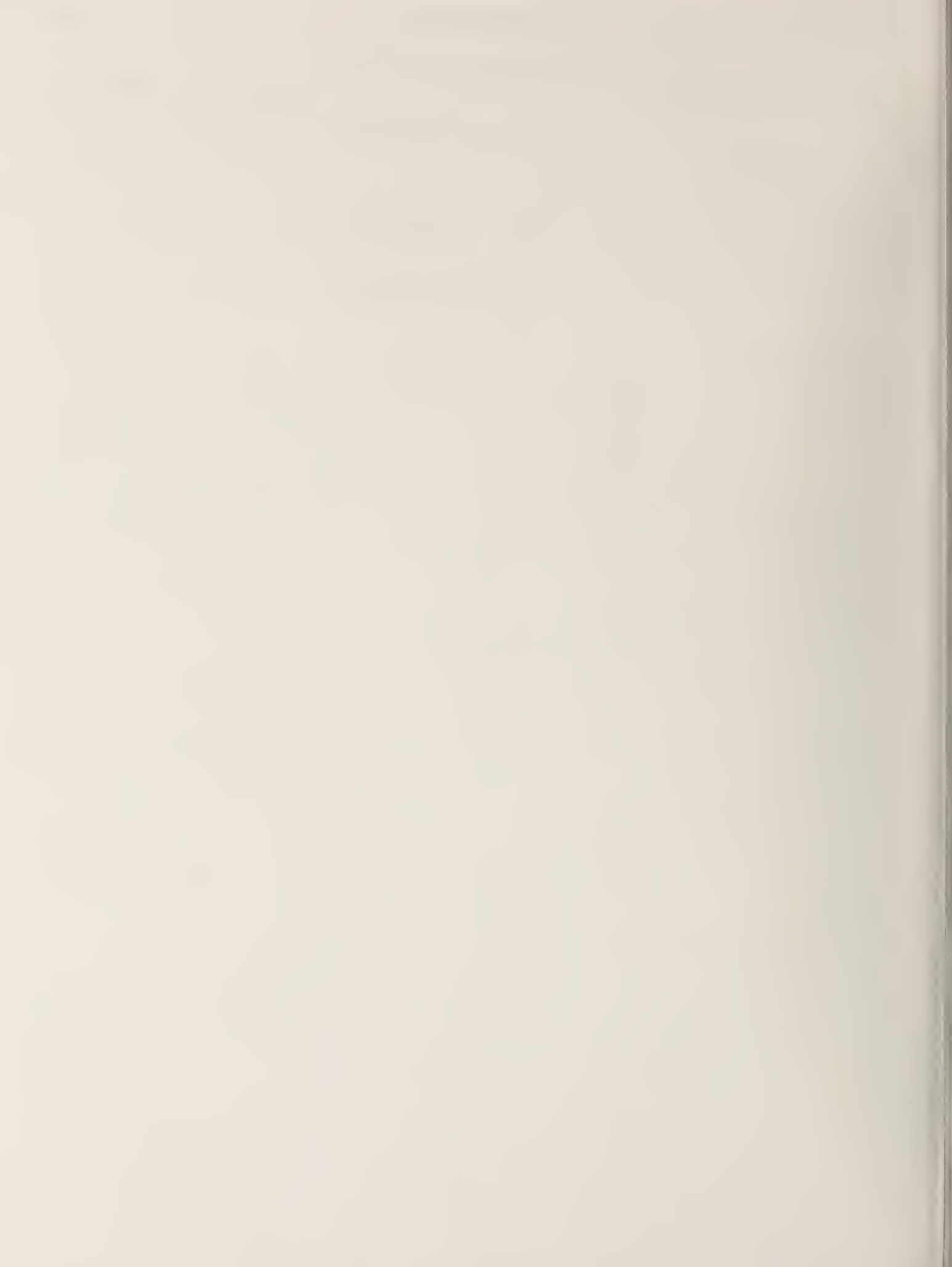
	\$	
Salaries and wages	1,215,300	
Employee benefits	252,600	
Transportation and communication	12,100	
Services	19,200	
Supplies and equipment	6,500	1,505,700

*Ontario Police Arbitration
Commission*

	\$	
Salaries and wages	81,200	
Employee benefits	16,900	
Transportation and communication	3,100	
Services	17,900	
Supplies and equipment	900	120,000

Statutory Appropriations

	\$
Other transactions	
Hearings under the <i>Police Services Act</i>	<u>1,000</u>
Total Operating for Agencies, Boards and Commissions Program	<u>1,626,700</u>



MINISTRY OF TOURISM

SUMMARY

The Ministry of Tourism supports the development of an innovative and dynamic tourism industry which competes successfully with the best in the world and leads to economic growth, investment and job creation in Ontario.

The Ministry focuses its efforts on facilitating investment in tourism product and infrastructure; marketing Ontario as a world class "must see" travel destination; managing provincially owned tourism attractions and convention centres which are catalysts for tourism development in their local communities and regions; and developing effective policies to advance the tourism industry.

2000-01 Estimates	PROGRAMS	Change from 1999-00	1999-00 Estimates	1998-99 Actual
\$		\$	\$	\$
OPERATING				
3,972,052	Ministry Administration	3,853,097	118,955	127,222
59,490,700	Tourism	9,825,200	49,665,500	52,935,154
63,462,752	Ministry Total Operating	13,678,297	49,784,455	53,062,376
—	Less: Special Warrants	(32,050,000)	32,050,000	—
44,152	Less: Statutory Appropriations	32,997	11,155	11,155
63,418,600	< TOTAL OPERATING TO BE VOTED	45,695,300	17,723,300	53,051,221
ACCOUNTING CLASSIFICATION				
63,462,752	Expenditure	13,678,297	49,784,455	52,062,376
—	Loans and Investments	—	—	1,000,000
63,462,752		13,678,297	49,784,455	53,062,376

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
OPERATING	\$	\$
1. Government Reorganization:		
1.1 Transfer of functions from other Ministries	52,984,455	56,262,376
1.2 Transfer of functions to other Ministries	(3,200,000)	(3,200,000)
	49,784,455	53,062,376

MINISTRY OF TOURISM

— NOTES —

MINISTRY OF TOURISM

SUMMARY

2000-01 Estimates	<u>PROGRAMS</u>	Change from <u>1999-00</u>	1999-00 <u>Estimates</u>	1998-99 <u>Actual</u>
\$ CAPITAL		\$	\$	\$
10,136,700	Tourism Capital	10,136,700	—	—
10,136,700	Ministry Total Capital	10,136,700	—	—
10,136,700	< TOTAL CAPITAL TO BE VOTED	10,136,700	—	—
ACCOUNTING CLASSIFICATION				
10,136,700	Expenditure	10,136,700	—	—

MINISTRY OF TOURISM

MINISTRY ADMINISTRATION PROGRAM:

This program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and the Communications Branch.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
3801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	3,927,900	Ministry Administration	3,820,100	107,800	116,067
S	32,997	Minister's Salary, the Executive Council Act . . .	32,997	—	—
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>3,972,052</u>	Total Operating	<u>3,853,097</u>	<u>118,955</u>	<u>127,222</u>
	—	Less: Special Warrants	(50,000)	50,000	—
	<u>44,152</u>	Less: Statutory Appropriations	<u>32,997</u>	<u>11,155</u>	<u>11,155</u>
	<u>3,927,900</u>	Amount to be Voted	<u>3,870,100</u>	<u>57,800</u>	<u>116,067</u>

— NOTES —

MINISTRY OF TOURISM

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (3801-1)	\$	
Salaries and wages	1,568,300	
Employee benefits	317,400	
Transportation and communication	532,700	
Services	1,382,000	
Supplies and equipment	127,500	
	<u>3,927,900</u>	
<i>Main Office</i>	\$	
Salaries and wages	1,030,000	
Employee benefits	207,000	
Transportation and communication	361,700	
Services	573,400	
Supplies and equipment	103,400	2,275,500
	<u>2,275,500</u>	
<i>Communications Services</i>	\$	
Salaries and wages	538,300	
Employee benefits	110,400	
Transportation and communication	171,000	
Services	808,600	
Supplies and equipment	24,100	1,652,400
	<u>1,652,400</u>	
Statutory Appropriations		
Minister's Salary	32,997	
Parliamentary Assistant's Salary	11,155	
	<u>44,152</u>	
Total Operating for Ministry Administration Program	<u>3,972,052</u>	

MINISTRY OF TOURISM

TOURISM PROGRAM:

This program advances the tourism industry in Ontario through increasing investment in tourism in Ontario; marketing Ontario as a world class "must see" travel destination; managing provincially owned tourism attractions and convention centres which are catalysts for tourism development in their local communities and regions; and developing effective tourism policies to support the tourism industry.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
3802		TOURISM PROGRAM			
OPERATING					
1	59,490,700	Tourism	9,825,200	49,665,500	52,935,154
	59,490,700	Total Operating	9,825,200	49,665,500	52,935,154
	—	Less: Special Warrants	(32,000,000)	32,000,000	—
	59,490,700	Amount to be Voted	41,825,200	17,665,500	52,935,154

3802		TOURISM CAPITAL PROGRAM			
CAPITAL					
2	10,136,700	Tourism Capital	10,136,700	—	—
	10,136,700	Total Capital	10,136,700	—	—
	10,136,700	Amount to be Voted	10,136,700	—	—

— NOTES —

MINISTRY OF TOURISM

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Tourism (3802-1)	\$
Salaries and wages	5,821,000
Employee benefits	1,140,200
Transportation and communication	580,200
Services	4,234,800
Supplies and equipment	935,800
Transfer payments	\$
Grants in Support of Tourism	
Investment Development . . .	50,000
Ontario Place Corporation . . .	2,598,700
Ontario Tourism Marketing Part- nership Corporation	38,373,400
St. Lawrence Parks	
Commission	5,256,600
	<u>46,278,700</u>
Other transactions	
Guarantees Honoured	
— Tourism Redevelopment Incentive Program. .	500,000
	<u>59,490,700</u>

Tourism Investment Development

Salaries and wages	1,654,400	
Employee benefits	345,200	
Transportation and communication	247,000	
Services	1,880,800	
Supplies and equipment	87,600	
Transfer payments		
Grants in Support of Tourism		
Investment Development . . .	50,000	
Other transactions		
Guarantees Honoured		
— Tourism Redevelopment		
Incentive Program	500,000	4,765,000

Tourism Marketing

<i>Tourism Marketing</i>	\$	\$
Transfer payments		
Ontario Tourism Marketing Partnership Corporation	38,373,400	38,373,400

Tourism Attractions and Convention Centres

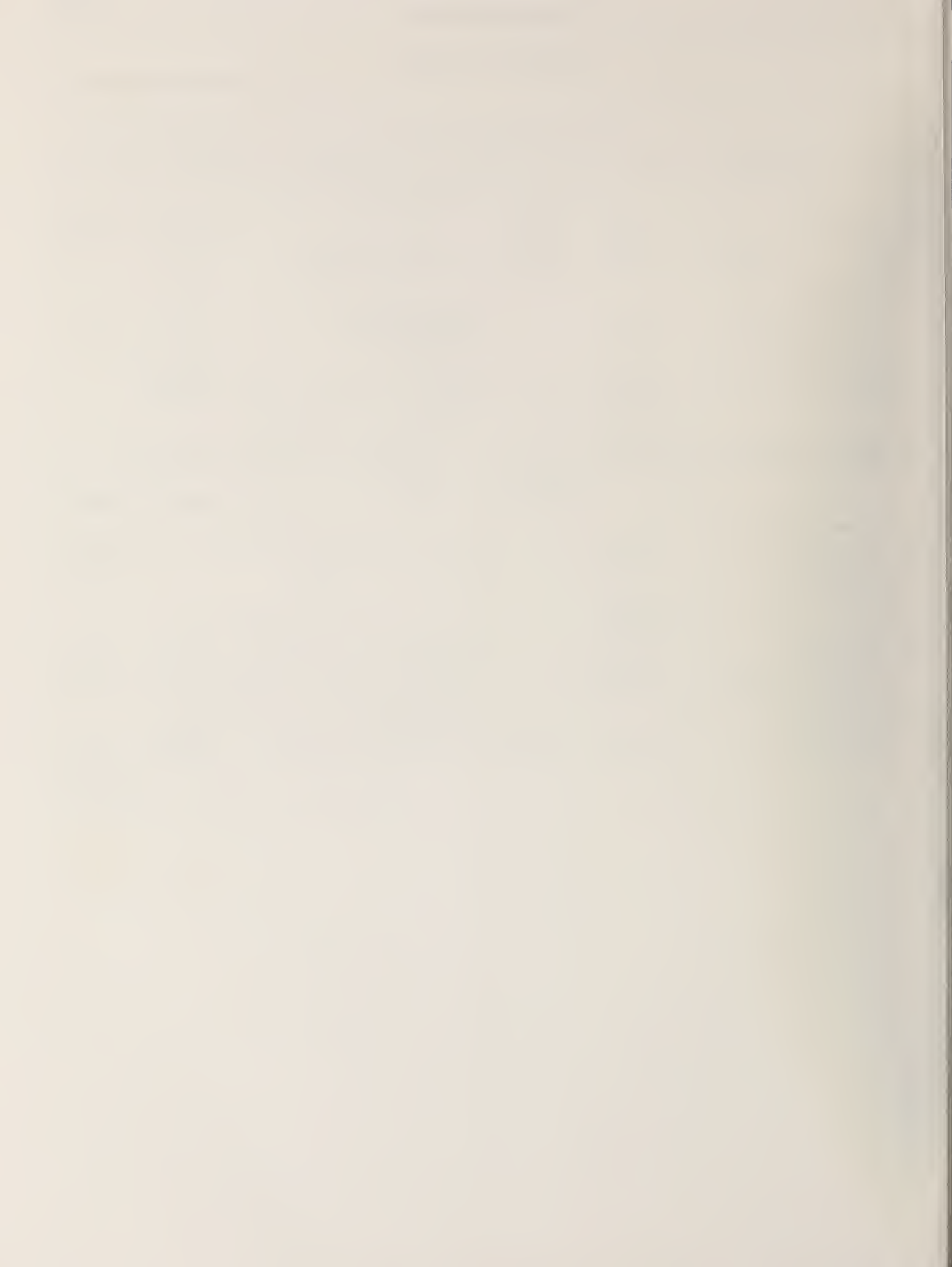
Salaries and wages		4,166,600		
Employee benefits		795,000		
Transportation and communication		333,200		
Services		2,354,000		
Supplies and equipment		848,200		
Transfer payments	\$			
Ontario Place Corporation . .	2,598,700			
St. Lawrence Parks Com- mission	5,256,600	7,855,300	16,352,300	

Total Operating for Tourism Program	59,490,700
-------------------------------------	------------

CAPITAL

Tourism Capital (3802-2)

Transportation and communication		25,000
Services		1,275,700
Supplies and equipment		360,000
Acquisition/Construction of physical assets		85,000
Transfer payments	\$	
Tourism Agencies Capital	7,335,000	
Tourism Development Capital	1,056,000	8,391,000
		<u>10,136,700</u>
Total Capital for Tourism Capital Program		<u>10,136,700</u>



MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

SUMMARY

The Ministry of Training, Colleges and Universities is committed to providing Ontarians with excellent and accountable postsecondary education and training, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

2000-01 Estimates	PROGRAMS	Change from 1999-00	1999-00 Estimates	1998-99 Actual
\$		\$	\$	\$
OPERATING				
10,203,952	Ministry Administration	2,601,797	7,602,155	8,938,420
3,228,753,400	Postsecondary Education	(156,351,100)	3,385,104,500	3,103,293,196
349,884,200	Training and Employment	(26,815,100)	376,699,300	274,960,812
3,588,841,552	Ministry Total Operating	(180,564,403)	3,769,405,955	3,387,192,428
—	Less: Special Warrants	(2,104,474,567)	2,104,474,567	—
44,152	Less: Statutory Appropriations	32,997	11,155	11,155
3,588,797,400	< TOTAL OPERATING TO BE VOTED	1,923,877,167	1,664,920,233	3,387,181,273
ACCOUNTING CLASSIFICATION				
3,585,141,552	Expenditure	(171,564,403)	3,756,705,955	3,380,042,128
3,700,000	Loans and Investments	(9,000,000)	12,700,000	7,150,300
3,588,841,552		(180,564,403)	3,769,405,955	3,387,192,428

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1999-00 Estimates	3,565,838,955	
1.2 1998-99 Public Accounts		3,337,896,928
2. Supplementary Estimates:		
2.1 1999-00 Supplementary Estimates	154,271,500	
3. Government Reorganization:		
3.1 Transfer of functions from other ministries	49,295,500	49,295,500
	3,769,405,955	3,387,192,428

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

— NOTES —

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

SUMMARY

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
CAPITAL				
<u>40,000,000</u>	Postsecondary Education	<u>(701,954,000)</u>	<u>741,954,000</u>	<u>110,698,061</u>
40,000,000	Ministry Total Capital	(701,954,000)	741,954,000	110,698,061
—	Less: Special Warrants	(61,600,000)	61,600,000	—
<u>40,000,000</u>	< TOTAL CAPITAL TO BE VOTED	<u>(640,354,000)</u>	<u>680,354,000</u>	<u>110,698,061</u>
	ACCOUNTING CLASSIFICATION			
<u>40,000,000</u>	Expenditure	<u>(701,954,000)</u>	<u>741,954,000</u>	<u>110,698,061</u>

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

MINISTRY ADMINISTRATION PROGRAM:

To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
3001		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	10,159,800	Ministry Administration	2,568,800	7,591,000	8,927,265
S	32,997	Minister's Salary, the Executive Council Act . . .	32,997	—	—
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>10,203,952</u>	Total Operating	<u>2,601,797</u>	<u>7,602,155</u>	<u>8,938,420</u>
	—	Less: Special Warrants	(4,709,867)	4,709,867	—
	<u>44,152</u>	Less: Statutory Appropriations	<u>32,997</u>	<u>11,155</u>	<u>11,155</u>
	<u>10,159,800</u>	Amount to be Voted	<u>7,278,667</u>	<u>2,881,133</u>	<u>8,927,265</u>

— NOTES —

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (3001-1)	\$	
Salaries and wages	1,090,400	
Employee benefits	194,800	
Transportation and communication	153,800	
Services	8,659,200	
Supplies and equipment	61,600	
	<u>10,159,800</u>	
<i>Main Office</i>	\$	
Salaries and wages	1,090,400	
Employee benefits	194,800	
Transportation and communication	153,800	
Services	169,200	
Supplies and equipment	61,600	1,669,800
	<u>3,422,300</u>	<u>3,422,300</u>
<i>Financial and Administrative Services</i>	\$	
Services	3,422,300	3,422,300
	<u>814,900</u>	<u>814,900</u>
<i>Human Resources</i>	\$	
Services	814,900	814,900
	<u>1,602,000</u>	<u>1,602,000</u>
<i>Communications Services</i>	\$	
Services	1,602,000	1,602,000
	<u>563,600</u>	<u>563,600</u>
<i>Legal Services</i>	\$	
Services	563,600	563,600

<i>Audit Services</i>	\$	\$
Services	<u>169,000</u>	<u>169,000</u>
<i>Information Systems</i>	\$	
Services	<u>1,918,200</u>	<u>1,918,200</u>
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		<u>11,155</u>
<i>Total Operating for Ministry Administration Program</i>		<u><u>10,203,952</u></u>

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

POSTSECONDARY EDUCATION PROGRAM:

The program provides policy and program direction and financial support to postsecondary institutions in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and programs of colleges and universities; and regulating the colleges and private vocational schools in accordance with applicable statutes.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
3002		POSTSECONDARY EDUCATION PROGRAM			
OPERATING					
1	2,499,508,000	Colleges and Universities	82,287,700	2,417,220,300	2,370,532,030
2	729,245,400	Student Support	(238,638,800)	967,884,200	732,761,166
	3,228,753,400	Total Operating	(156,351,100)	3,385,104,500	3,103,293,196
	—	Less: Special Warrants	(1,910,490,100)	1,910,490,100	—
	3,228,753,400	Amount to be Voted	1,754,139,000	1,474,614,400	3,103,293,196
3002		POSTSECONDARY EDUCATION PROGRAM			
CAPITAL					
3	40,000,000	Support for Postsecondary Education	(701,954,000)	741,954,000	110,698,061
	40,000,000	Total Capital	(701,954,000)	741,954,000	110,698,061
	—	Less: Special Warrants	(61,600,000)	61,600,000	—
	40,000,000	Amount to be Voted	(640,354,000)	680,354,000	110,698,061

— NOTES —

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

TRAINING AND EMPLOYMENT PROGRAM:

The program supports the delivery of programs and services which: prepare unemployed Ontarians, particularly youth, to enter and re-enter the workforce; help students find summer employment; provide literacy and basic skills upgrading to assist entry or re-entry into the workforce; provide apprenticeship training to support an effective skills training system; provide assistance to workers facing business closures and other significant workforce adjustments, help foreign trained newcomers seeking to enter and practise their regulated occupation in Ontario; and, provide policy, planning, research and evaluation leadership on labour market and training matters.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
3003		TRAINING AND EMPLOYMENT PROGRAM			
OPERATING					
1	58,812,900	Policy and Intergovernmental	4,987,200	53,825,700	54,625,391
2	182,968,900	Employment Preparation	(9,747,400)	192,716,300	159,516,406
3	108,102,400	Apprenticeship and Training Services	(22,054,900)	130,157,300	60,819,015
	<u>349,884,200</u>	Total Operating	<u>(26,815,100)</u>	<u>376,699,300</u>	<u>274,960,812</u>
	—	Less: Special Warrants	(189,274,600)	189,274,600	—
	<u>349,884,200</u>	Amount to be Voted	<u>162,459,500</u>	<u>187,424,700</u>	<u>274,960,812</u>

— NOTES —

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Colleges and Universities (3002-1)	\$	
Salaries and wages	5,493,300	
Employee benefits	991,700	
Transportation and communication	230,800	
Services	1,335,100	
Supplies and equipment	82,400	
Transfer payments	\$	
Grants for College Operating		
Costs	707,209,500	
Grants for University Operating		
Costs	1,637,071,000	
Grants for transition support of the Nursing Baccalaureate ..	10,000,000	
Learning Opportunities Task Force	7,091,700	
Grants to Compensate for Municipal Taxation	27,482,400	
Access to Opportunities Program	102,500,000	
Miscellaneous Grants	20,100	2,491,374,700
		<u>2,499,508,000</u>

Student Support (3002-2)

Salaries and wages	3,781,100	
Employee benefits	692,400	
Transportation and communication	1,331,000	
Services	2,707,800	
Supplies and equipment	550,700	
Transfer payments	\$	
Student Support Programs . . .	712,533,300	
Ontario Student Opportunity Trust Fund	6,446,100	
Ontario/Quebec Exchange Fellowships	89,000	
Second Language Programs ..	1,114,000	720,182,400
		<u>729,245,400</u>

Total Operating for Postsecondary Education
Program 3,228,753,400

CAPITAL

Support for Postsecondary Education (3002-3)	\$	
Transfer payments	\$	
Capital Grants —		
Postsecondary	40,000,000	40,000,000
		<u>40,000,000</u>
Total Capital for Postsecondary Education Program		<u><u>40,000,000</u></u>

STANDARD ACCOUNTS CLASSIFICATION

Policy and Intergovernmental (3003-1)		\$
Salaries and wages		3,416,400
Employee benefits		622,900
Transportation and communication		329,400
Services		1,282,800
Supplies and equipment		121,300
Transfer payments		
Ontario Education Communication Authority		53,040,100
		<u>58,812,900</u>
Employment Preparation (3003-2)		
Salaries and wages		4,590,000
Employee benefits		836,100
Transportation and communication		575,500
Services		1,295,000
Supplies and equipment		185,000
Transfer payments	\$	
Workplace Preparation	150,862,300	
Summer Jobs Service	24,625,000	175,487,300
		<u>182,968,900</u>

Salaries and wages	11,850,800
Employee benefits	1,901,800
Transportation and communication	1,031,600
Services	2,205,400
Supplies and equipment	320,100
Transfer payments	
Workplace Support	87,092,700
<i>Loans and Investments</i>	
Loans for Tools	3,700,000
	<u>108,102,400</u>

Total Operating for Training and Employment Program	349,884,200
---	-------------

MINISTRY OF TRANSPORTATION

SUMMARY

The Ministry of Transportation (MTO) supports a positive business climate by managing and maintaining a safe, efficient, and reliable highway network within an integrated multi-modal transportation system. MTO works to ensure that Ontario's highways are well-maintained, that our programs and services meet people's needs, and that transportation supports job creation, tourism, business investment and trade.

Road user safety, highway preservation and strategic highway expansion to support economic growth continue to be key priorities. The ministry sets safety standards, and contributes to the establishment, enforcement, and maintenance of road user safety regulations. We will focus on improving driver behavior and enhancing the delivery of road user safety products and services to the public. We manage the building and maintenance of the provincial highway network — with an emphasis on value and quality service.

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
OPERATING				
44,006,252	Ministry Administration	1,020,900	42,985,352	46,470,949
59,039,700	Transportation Policy and Planning	(36,282,000)	95,321,700	1,094,616,055
143,093,500	Road User Safety	11,646,700	131,446,800	126,572,012
252,643,200	Provincial Highways Management	12,893,400	239,749,800	250,030,681
25,856,000	Transportation Information and Information Technology Cluster	3,004,800	22,851,200	22,851,200
524,638,652	Ministry Total Operating	(7,716,200)	532,354,852	1,540,540,897
—	Less: Special Warrants	(359,200,000)	359,200,000	—
44,152	Less: Statutory Appropriations	—	44,152	44,152
524,594,500	< TOTAL OPERATING TO BE VOTED	351,483,800	173,110,700	1,540,496,745
ACCOUNTING CLASSIFICATION				
524,638,652	Expenditure	(7,716,200)	532,354,852	1,540,540,897

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1999-00 Printed Estimates	527,244,752	1,547,031,897
1.2 1998-99 Public Accounts		
2. Supplementary Estimates:		
2.1 1999-00 Supplementary Estimates	10,110,100	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	(5,000,000)	(6,491,000)
	532,354,852	1,540,540,897

MINISTRY OF TRANSPORTATION

— NOTES —

MINISTRY OF TRANSPORTATION

SUMMARY

<u>2000-01 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
\$		\$	\$	\$
CAPITAL				
828,857,500	Provincial Highways Management	45,279,600	783,577,900	798,323,509
—	Transportation Policy and Planning	(41,311,800)	41,311,800	101,139,724
828,857,500	Ministry Total Capital	3,967,800	824,889,700	899,463,233
—	Less: Special Warrants	(768,700,000)	768,700,000	—
828,857,500	< TOTAL CAPITAL TO BE VOTED	772,667,800	56,189,700	899,463,233
ACCOUNTING CLASSIFICATION				
828,857,500	Expenditure	3,967,800	824,889,700	899,463,233

RECONCILIATION STATEMENT

DETAILS	1999-00 Estimates	1998-99 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1999-00 Printed Estimates	824,889,700	907,339,633
1.2 1998-99 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries		(7,876,400)
	824,889,700	899,463,233

MINISTRY OF TRANSPORTATION

MINISTRY ADMINISTRATION PROGRAM:

The program provides business and resources planning, management advice and direct services to the Ministry's core businesses. Services include finance, acquisition/procurement and facilities management, communications, human resources/occupational health and safety, internal audit and legal services.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
2701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	43,962,100	Business Support	1,020,900	42,941,200	46,426,797
S	32,997	Minister's Salary, the Executive Council Act . . .	—	32,997	32,997
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	—	11,155	11,155
	<u>44,006,252</u>	Total Operating	<u>1,020,900</u>	<u>42,985,352</u>	<u>46,470,949</u>
	—	Less: Special Warrants	(38,000,000)	38,000,000	—
	<u>44,152</u>	Less: Statutory Appropriations	<u>—</u>	<u>44,152</u>	<u>44,152</u>
	<u>43,962,100</u>	Amount to be Voted	<u>39,020,900</u>	<u>4,941,200</u>	<u>46,426,797</u>

— NOTES —

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Business Support (2701-1)	\$	
Salaries and wages	11,673,600	
Employee benefits	3,241,000	
Transportation and communication	802,200	
Services	28,245,000	
Supplies and equipment	707,300	
	<u>44,669,100</u>	
Less: Recoveries from other ministries	707,000	
	<u>43,962,100</u>	

Main Office	\$	
Salaries and wages	1,178,800	
Employee benefits	312,600	
Transportation and communication	135,000	
Services	85,000	
Supplies and equipment	104,600	
	<u>1,816,000</u>	
Less: Recoveries from other ministries	1,000	1,815,000

Financial and Administrative Services	\$	
Salaries and wages	2,506,800	
Employee benefits	835,800	
Transportation and communication	343,400	
Services	23,255,400	
Supplies and equipment	104,800	
	<u>27,046,200</u>	
Less: Recoveries from other ministries	629,000	26,417,200

Facilities and Operation Services	\$	
Salaries and wages	2,860,600	
Employee benefits	772,400	
Transportation and communication	36,500	
Services	543,600	
Supplies and equipment	180,100	
	<u>4,393,200</u>	
Less: Recoveries from other ministries	75,000	4,318,200

Communications Services	\$	
Salaries and wages	1,686,700	
Employee benefits	391,300	
Transportation and communication	49,100	
Services	249,100	
Supplies and equipment	99,100	
	<u>2,475,300</u>	

Human Resources Services	\$	\$
Salaries and wages	3,440,700	
Employee benefits	928,900	
Transportation and communication	196,000	
Services	498,200	
Supplies and equipment	175,000	
	<u>5,238,800</u>	
Less: Recoveries from other ministries	1,000	5,237,800

Audit Services	\$	
Services		1,622,800

Legal Services	\$	
Transportation and communication	42,200	
Services	1,990,900	
Supplies and equipment	43,700	
	<u>2,076,800</u>	
Less: Recoveries from other ministries	1,000	2,075,800

Statutory Appropriations		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155

Total Operating for Ministry Administration Program	<u>44,006,252</u>
---	-------------------

MINISTRY OF TRANSPORTATION

TRANSPORTATION POLICY AND PLANNING PROGRAM:

Transportation Policy and Planning (TP&P) focuses on policies and planning that promote a safe, efficient and reliable multi-model transportation system. The program helps to set strategic policy directions for the ministry as a whole, undertakes integrated long-term planning, and works to maintain an enabling and supportive policy and regulatory environment.

TP&P works with stakeholders and other jurisdictions to plan, support and enhance an integrated transportation system that promotes safety, efficiency and economic competitiveness. It works to reinforce principles of local services re-alignment and foster new partnerships with federal and municipal sectors. The program also monitors, interprets and communicates social, economic and demographic trends as input into transportation policy and planning activities.

TP&P seeks innovative financing and delivery options that promote private sector investment in transportation infrastructure, and manages the new relationship with 407 ETR under the Concession and Ground Lease and Share Purchase Agreements, and the Highway 407 Act.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
2702		TRANSPORTATION POLICY AND PLANNING PROGRAM			
OPERATING					
1	13,487,100	Policy and Planning	1,936,400	11,550,700	10,815,091
2	45,552,600	Urban and Regional Transportation	(38,218,400)	83,771,000	1,083,800,964
	59,039,700	Total Operating	(36,282,000)	95,321,700	1,094,616,055
	—	Less: Special Warrants	(82,700,000)	82,700,000	—
	59,039,700	Amount to be Voted	46,418,000	12,621,700	1,094,616,055

— NOTES —

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Planning (2702-1)	\$	
Salaries and wages	8,672,600	
Employee benefits	1,518,500	
Transportation and communication	349,100	
Services	2,667,300	
Supplies and equipment	280,600	
	<u>13,488,100</u>	
Less: Recoveries from other ministries	1,000	
	<u>13,487,100</u>	
<i>Transportation Policy</i>	\$	
Salaries and wages	3,124,600	
Employee benefits	545,900	
Transportation and communication	126,800	
Services	854,900	
Supplies and equipment	80,100	
	<u>4,732,300</u>	
Less: Recoveries from other ministries	1,000	
	<u>4,731,300</u>	
<i>Transportation Planning</i>	\$	
Salaries and wages	3,276,800	
Employee benefits	572,000	
Transportation and communication	122,000	
Services	871,400	
Supplies and equipment	118,400	
	<u>4,960,600</u>	

<i>Strategic Policy</i>	\$	\$
Salaries and wages	2,271,200	
Employee benefits	400,600	
Transportation and communication	100,300	
Services	941,000	
Supplies and equipment	82,100	
	<u>3,795,200</u>	
<i>Urban and Regional Transportation (2702-2)</i>		
Transfer payments		
GO Transit Refinancing Obligations		37,939,600
Municipal Compensation-Highway Transfers		7,613,000
		<u>45,552,600</u>
Total Operating for Transportation Policy and Planning Program		<u>59,039,700</u>

MINISTRY OF TRANSPORTATION

ROAD USER SAFETY PROGRAM:

This program's objective is to make Ontario's road users safer by developing road user safety programs. It also ensures efficiency in the delivery of its safety products and services.

The key safety responsibilities of this core business are to: set safety standards, policies and regulations for road users, carriers and vehicles; to inspect, monitor and enforce compliance with those standards; to test and licence drivers and vehicles; to educate road users about safe driving behaviors and government road user safety policies/legislation. An additional responsibility is to manage and improve customer service by setting standards and monitoring performance of private sector partners, promoting government products at self-service kiosks, managing transition to ServiceOntario and maintaining information on every driver, vehicle and commercial carrier in Ontario. The program is also responsible for facilitating the delivery of core programs for other ministries (i.e. Drive Clean, Family Responsibility Office).

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
2703		ROAD USER SAFETY PROGRAM			
OPERATING					
1	143,093,500	Safety and Regulation	11,646,700	131,446,800	126,572,012
	143,093,500	Total Operating	11,646,700	131,446,800	126,572,012
	—	Less: Special Warrants	(97,000,000)	97,000,000	—
	143,093,500	Amount to be Voted	108,646,700	34,446,800	126,572,012

— NOTES —

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Safety and Regulation (2703-1)	\$	
Salaries and wages		82,312,200
Employee benefits		17,132,700
Transportation and communication		7,037,200
Services		31,700,800
Supplies and equipment		5,974,900
Transfer payments	\$	
American Association of Motor		
Vehicle Administrators	32,200	
Canada Safety Council	10,000	
Canadian Council of Motor		
Transport Administrators ...	157,100	
Commercial Vehicle Safety		
Alliance	3,800	
Community Safety Grants	200,000	
Highway Safety Research		
Grants	142,600	
Ontario Safety League	30,000	
Traffic Injury Research		
Foundation	30,000	
Community/Partner driven		
program	1,320,000	
Transport Canada		
Compendium	25,000	1,950,700
		<u>146,108,500</u>
Less: Recoveries from other ministries		3,015,000
		<u>143,093,500</u>
Total Operating for Road User Safety		
Program		<u><u>143,093,500</u></u>

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM:

This program oversees the maintenance and operation of the provincial highway network, and invests strategically in infrastructure to ensure the system is safe, efficient and useable and supports Ontario's transportation needs.

This program manages activities to preserve and protect the public investment in infrastructure. These include pre-contract planning, engineering and detailed design, highway rehabilitation, new construction and construction administration.

The program also develops operational policies and guidelines, sets engineering and environmental standards, manages research, and develops new technologies. In addition to the highway network, the program is responsible for remote airports and ferry services.

<u>VOTE</u> and <u>Item</u>	<u>2000-01</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1999-00</u>	<u>1999-00</u> <u>Estimates</u>	<u>1998-99</u> <u>Actual</u>
	\$		\$	\$	\$
2704		PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM			
OPERATING					
1	252,643,200	Operations and Maintenance	12,893,400	239,749,800	250,030,681
	252,643,200	Total Operating	12,893,400	239,749,800	250,030,681
	—	Less: Special Warrants	(141,500,000)	141,500,000	—
	252,643,200	Amount to be Voted	154,393,400	98,249,800	250,030,681
2704		PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM			
CAPITAL					
2	828,857,500	Engineering and Construction	45,279,600	783,577,900	798,323,509
	828,857,500	Total Capital	45,279,600	783,577,900	798,323,509
	—	Less: Special Warrants	(730,000,000)	730,000,000	—
	828,857,500	Amount to be Voted	775,279,600	53,577,900	798,323,509

— NOTES —

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Operations and Maintenance (2704-1)		\$		<i>Highways Operations and Maintenance</i>	\$
Salaries and wages	48,730,300			Salaries and wages	42,392,000
Employee benefits	17,551,300			Employee benefits	16,267,100
Transportation and communication	5,411,200			Transportation and communication	4,600,000
Services	112,106,200			Services	108,588,000
Supplies and equipment	65,969,500			Supplies and equipment	64,072,800
Transfer payments	\$			Transfer payments	\$
Payments in lieu of municipal taxation	4,548,400			Payments in lieu of municipal taxation ..	4,548,400
Taxes on tenanted provincial properties	837,300			Taxes on tenanted provincial properties ..	837,300
Municipal Ferries	1,870,000	7,255,700		Municipal Ferries	1,870,000
		257,024,200			7,255,700
Less: Recoveries from other ministries	4,381,000				243,175,600
		252,643,200		Less: Recoveries from other ministries	3,846,000
					239,329,600
<i>Construction and Operations</i>		\$		<i>Remote Aviation</i>	
Salaries and wages	3,689,600			Salaries and wages	1,753,500
Employee benefits	701,300			Employee benefits	385,800
Transportation and communication	201,000			Transportation and communication	477,900
Services	719,800			Services	800,000
Supplies and equipment	145,900			Supplies and equipment	1,681,500
	5,457,600				5,098,700
Less: Recoveries from other ministries	281,000	5,176,600		Less: Recoveries from other ministries	250,000
					4,848,700
<i>Highways Administration</i>		\$		Total Operating for Provincial Highways Management Program	
Salaries and wages	895,200				252,643,200
Employee benefits	197,100				
Transportation and communication	132,300				
Services	1,998,400				
Supplies and equipment	69,300				
	3,292,300				
Less: Recoveries from other ministries	4,000	3,288,300			

MINISTRY OF TRANSPORTATION

— NOTES —

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL		
Engineering and Construction (2704-2)	\$	
Salaries and wages	84,895,400	
Employee benefits	24,214,800	
Transportation and communication	6,998,000	
Services	146,455,700	
Supplies and equipment	27,494,900	
Acquisition/Construction of physical assets	783,097,700	
Transfer payments	\$	
Transition Fund	1,201,000	
Connecting Links	16,000,000	
First Nations Roads	2,500,000	19,701,000
		1,092,857,500
Less: Recoveries from other ministries	264,000,000	
		828,857,500
 <i>Transition Fund</i>		
	\$	
Transfer Payments		
Transition Fund	1,201,000	
Less: Recoveries from other ministries	1,000	1,200,000
 <i>Highways Administration</i>		
	\$	
Salaries and wages	8,459,700	
Employee benefits	1,999,100	
Transportation and communication	1,308,900	
Services	6,047,200	
Supplies and equipment	1,361,800	
		19,176,700
Less: Recoveries from other ministries	10,000	19,166,700

<i>Highways Capital and Construction</i>		
	\$	\$
Salaries and wages	61,743,100	
Employee benefits	18,596,500	
Transportation and communication	4,663,600	
Services	127,072,000	
Supplies and equipment	21,003,200	
Acquisition/Construction of physical assets	783,095,700	
Transfer payments		
Connecting Links	16,000,000	
First Nations Roads	2,500,000	
		1,034,674,100
Less: Recoveries from other ministries	251,511,000	783,163,100
 <i>Unincorporated Areas</i>		
	\$	
Salaries and wages	1,800,000	
Employee benefits	396,000	
Transportation and communication	100,000	
Services	7,430,400	
Supplies and equipment	3,500,000	
Acquisition/Construction of physical assets	1,000	
		13,227,400
Less: Recoveries from other ministries	12,475,000	752,400
 <i>Remote Aviation</i>		
	\$	
Salaries and wages	100,000	
Employee benefits	25,000	
Transportation and communication	242,000	
Services	1,391,500	
Supplies and equipment	760,000	
Acquisition/Construction of physical assets	1,000	
		2,519,500
Less: Recoveries from other ministries	1,000	2,518,500

MINISTRY OF TRANSPORTATION

— NOTES —

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

<i>Construction and Operations</i>	\$	\$
Salaries and wages	2,829,100	
Employee benefits	707,300	
Transportation and communication	188,200	
Services	456,900	
Supplies and equipment	401,000	
	<u>4,582,500</u>	
Less: Recoveries from other ministries	1,000	4,581,500
	<u>1,000</u>	<u>4,581,500</u>
 <i>Engineering Standards</i>	 \$	
Salaries and wages	9,963,500	
Employee benefits	2,490,900	
Transportation and communication	495,300	
Services	4,057,700	
Supplies and equipment	468,900	
	<u>17,476,300</u>	
Less: Recoveries from other ministries	1,000	17,475,300
	<u>1,000</u>	<u>17,475,300</u>
 Total Capital for Provincial Highways Management Program		 <u><u>828,857,500</u></u>

MINISTRY OF TRANSPORTATION

TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM:

The Transportation Information and Information Technology Cluster provides leadership in the use and deployment of information technology for the Ministry of Transportation and enables the delivery of the ministry's core businesses through effective management of the ministry's information and information technology resources. The program focuses on planning MTO's I & IT investments and delivering quality service to clients while continually measuring and improving its performance. A key priority this year will be to direct re-engineering and reinvestment in the ministry's legacy systems and platforms to sustain program delivery and enable new business. I & IT also promotes the economic value of the ministry's information and information systems as major business assets.

<u>VOTE and Item</u>	<u>2000-01 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1999-00</u>	<u>1999-00 Estimates</u>	<u>1998-99 Actual</u>
	\$		\$	\$	\$
2705		TRANSPORTATION INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM			
OPERATING					
1	25,856,000	Information and Information Technology	3,004,800	22,851,200	22,851,200
	25,856,000	Total Operating	3,004,800	22,851,200	22,851,200
	25,856,000	Amount to be Voted	3,004,800	22,851,200	22,851,200

— NOTES —

MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Information and Information Technology (2705-1)	\$
Salaries and wages	9,716,200
Employee benefits	1,745,200
Transportation and communication	1,635,600
Services	12,051,500
Supplies and equipment	708,500
	<u>25,857,000</u>
Less: Recoveries from other ministries	1,000
	<u>25,856,000</u>
Total Operating for Transportation Information and Information Technology Cluster Program	<u>25,856,000</u>

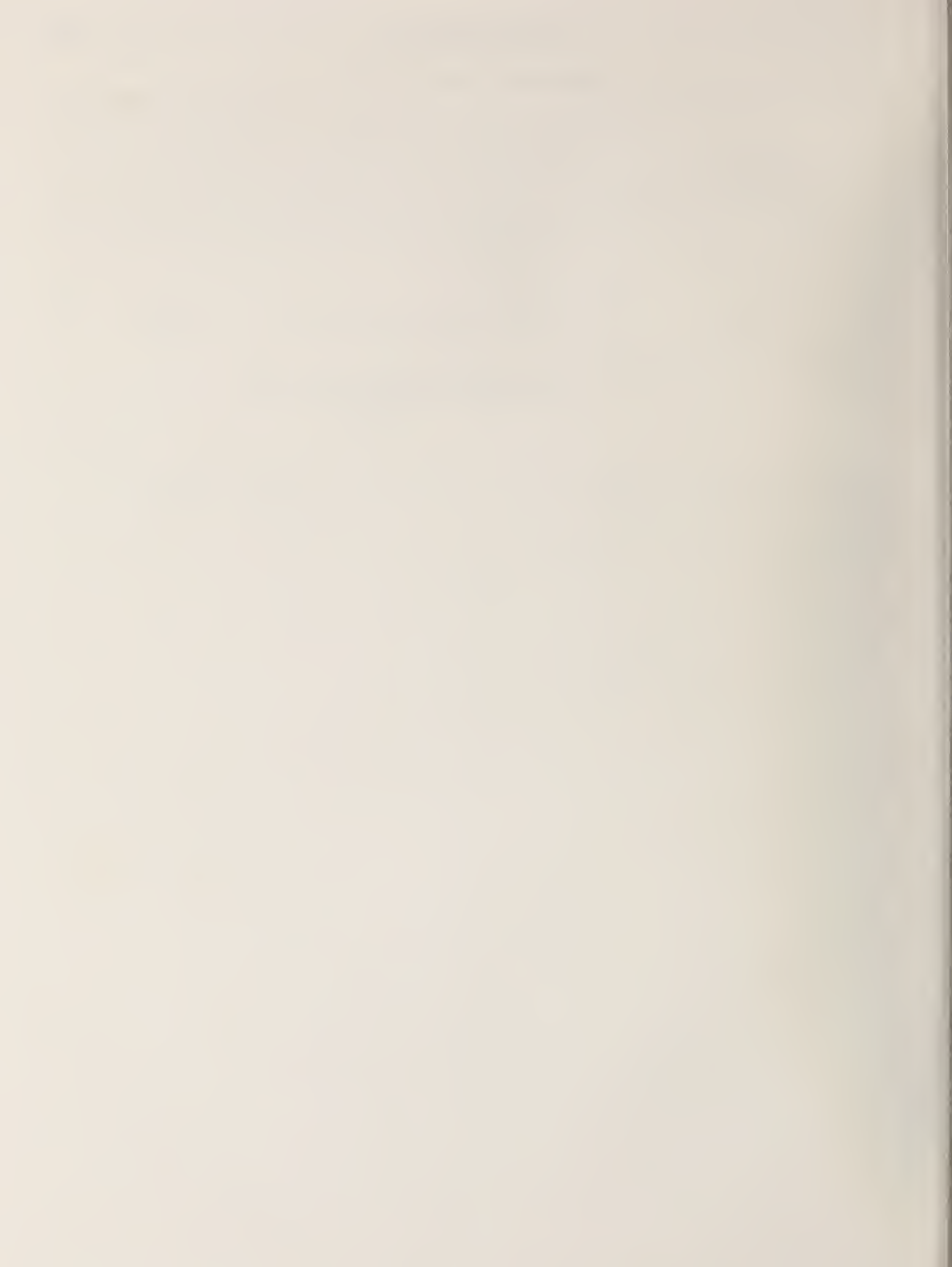


TABLE 1A - GENERAL OPERATING SUMMARY

Operating Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 2001

Ministries	To Be Voted	Statutory	Expenditure	Loans and Investments
	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	365,171,600	11,856,307	365,027,907	12,000,000
Assembly, Office of the*	-	-	-	-
Attorney General	876,517,600	46,152	876,563,752	-
Cabinet Office	18,861,600	-	18,861,600	-
Chief Election Officer, Office of the*	-	-	-	-
Citizenship, Culture and Recreation	339,098,400	44,152	339,142,552	-
Community and Social Services	7,591,841,500	70,284	7,591,911,784	-
Consumer and Commercial Relations	149,207,800	59,152	149,266,952	-
Correctional Services	617,377,700	44,152	617,421,852	-
Economic Development and Trade	98,074,700	3,305,307	101,380,007	-
Education	8,040,411,300	700,274,452	8,740,685,752	-
Energy, Science and Technology	241,323,900	44,152	241,368,052	-
Environment	165,564,100	44,152	165,608,252	-
Finance	1,255,524,700	9,401,044,152	10,656,568,852	-
Francophone Affairs, Office of	3,846,000	-	3,846,000	-
Health and Long Term Care	22,590,446,100	88,304	22,590,534,404	-
Intergovernmental Affairs	4,772,900	32,997	4,805,897	-
Labour	105,074,500	45,152	105,119,652	-
Lieutenant Governor, Office of the	692,600	-	692,600	-
Management Board Secretariat	2,503,239,200	3,859,129	2,507,098,329	-
Municipal Affairs and Housing	1,451,143,700	1,044,152	1,451,187,852	1,000,000
Native Affairs Secretariat, Ontario	15,993,800	11,155	16,004,955	-
Natural Resources	314,410,000	44,152	314,454,152	-
Northern Development and Mines	76,773,200	44,152	76,817,352	-
Ombudsman Ontario*	-	-	-	-
Premier, Office of the	3,206,100	73,015	3,279,115	-
Provincial Auditor, Office of the*	-	-	-	-
Solicitor General	893,454,000	47,152	893,501,152	-
Tourism	63,418,600	44,152	63,462,752	-
Training, Colleges and Universities	3,588,797,400	44,152	3,585,141,552	3,700,000
Transportation	524,594,500	44,152	524,638,652	-
	51,898,837,500	10,122,254,230	62,004,391,730	16,700,000
TOTAL		62,021,091,730	62,021,091,730	

* These offices will be included in Volume 2 of the 2000-01 Estimates

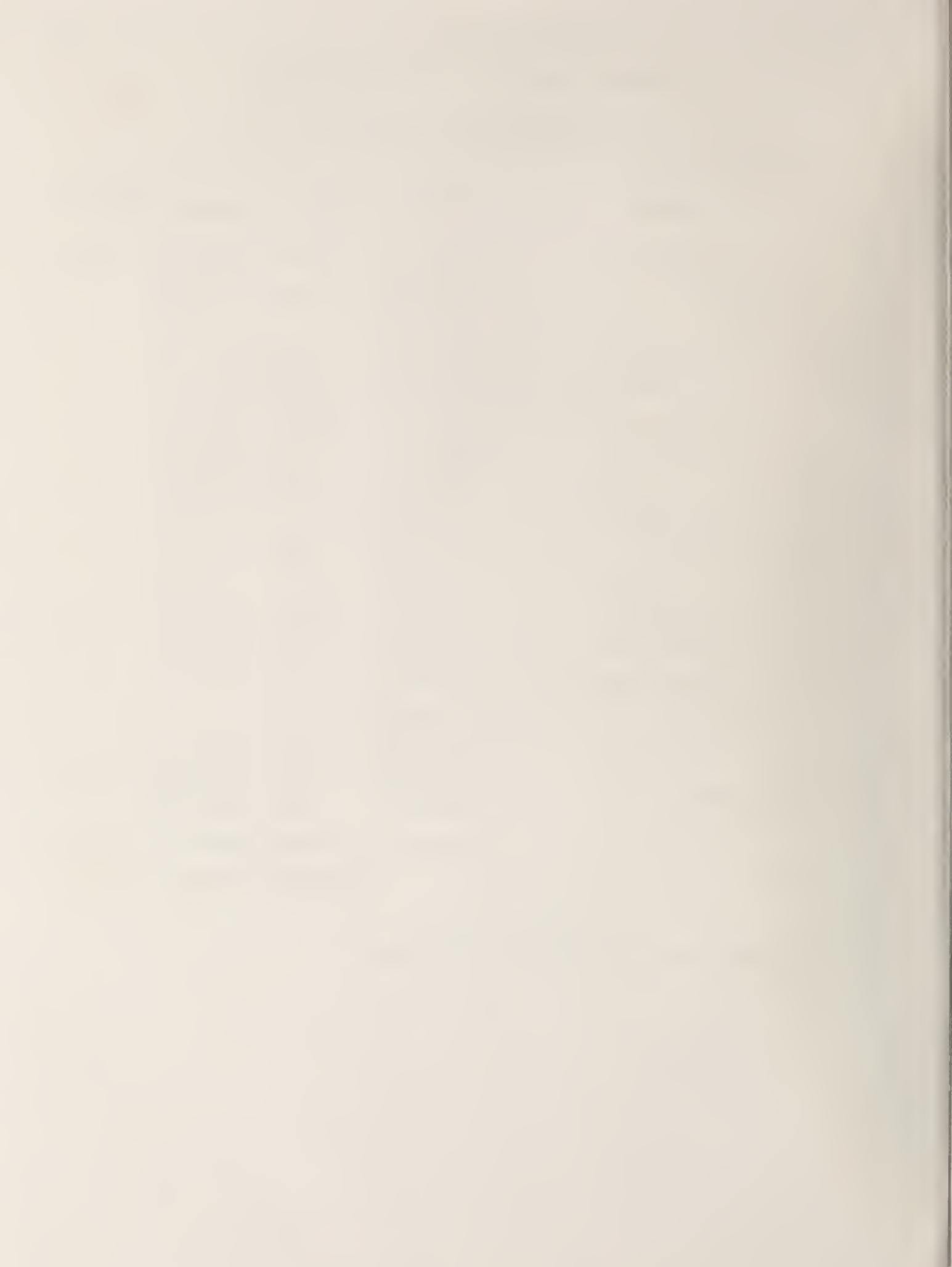


TABLE 1B - COMPARATIVE STATEMENT OF MINISTRY OPERATING TOTALS

Ministries	2000-01 Estimates \$	Change from 1999-00 \$	1999-00 Estimates \$	1998-99 Actual \$
Agriculture, Food and Rural Affairs	377,027,907	30,344,200	346,683,707	296,770,510
Assembly, Office of the*	-	-	-	-
Attorney General	876,563,752	70,891,600	805,672,152	784,935,860
Cabinet Office	18,861,600	1,403,700	17,457,900	14,497,254
Chief Election Officer, Office of the*	-	-	-	-
Citizenship, Culture and Recreation	339,142,552	(21,158,900)	360,301,452	270,663,805
Community and Social Services	7,591,911,784	(310,032,600)	7,901,944,384	7,869,529,339
Consumer and Commercial Relations	149,266,952	9,408,300	139,858,652	154,202,249
Correctional Services	617,421,852	89,574,052	527,847,800	568,429,412
Economic Development and Trade	101,380,007	(24,617,500)	125,997,507	105,888,548
Education	8,740,685,752	76,764,400	8,663,921,352	11,212,859,299
Energy, Science and Technology	241,368,052	95,283,400	146,084,652	332,541,216
Environment	165,608,252	(7,372,400)	172,980,652	169,250,471
Finance	10,656,568,852	(360,248,832)	11,016,817,684	10,477,852,582
Francophone Affairs, Office of	3,846,000	891,500	2,954,500	2,614,321
Health and Long Term Care	22,590,534,404	1,609,282,100	20,981,252,304	19,699,375,516
Intergovernmental Affairs	4,805,897	333,400	4,472,497	4,494,647
Labour	105,119,652	4,919,600	100,200,052	114,084,481
Lieutenant Governor, Office of the	692,600	16,100	676,500	671,637
Management Board Secretariat	2,507,098,329	428,764,300	2,078,334,029	674,162,547
Municipal Affairs and Housing	1,452,187,852	9,586,445	1,442,601,407	1,363,253,830
Native Affairs Secretariat, Ontario	16,004,955	1,178,900	14,826,055	12,435,269
Natural Resources	314,454,152	1,910,700	312,543,452	465,000,106
Northern Development and Mines	76,817,352	4,617,800	72,199,552	61,651,298
Ombudsman Ontario*	-	-	-	-
Premier, Office of the	3,279,115	341,500	2,937,615	2,898,047
Provincial Auditor, Office of the*	-	-	-	-
Solicitor General	893,501,152	117,595,800	775,905,352	782,958,068
Tourism	63,462,752	13,678,297	49,784,455	53,062,376
Training, Colleges and Universities	3,588,841,552	(180,564,403)	3,769,405,955	3,387,192,428
Transportation	524,638,652	(7,716,200)	532,354,852	1,540,540,897
TOTAL	62,021,091,730	1,655,075,259	60,366,016,471	60,421,816,013

* These offices will be included in Volume 2 of the 2000-01 Estimates

TABLE 1C - OPERATING EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	48,192,507	9,556,100	6,784,500	26,485,400	3,528,600
Assembly, Office of the*	-	-	-	-	-
Attorney General	386,167,652	80,718,400	22,075,500	165,546,500	13,403,100
Cabinet Office	11,419,200	2,307,500	416,300	3,438,500	317,300
Chief Election Officer, Office of the*	-	-	-	-	-
Citizenship, Culture and Recreation	35,847,252	6,705,000	3,035,900	16,862,900	1,794,500
Community and Social Services	295,559,784	64,880,400	27,716,700	128,842,900	49,445,200
Consumer and Commercial Relations	85,050,852	17,639,900	8,056,100	45,919,800	6,721,400
Correctional Services	393,719,252	85,899,500	18,223,400	34,414,600	47,889,300
Economic Development and Trade	24,510,907	4,984,800	4,870,500	41,832,500	2,161,900
Education	75,205,952	14,024,300	9,813,700	71,133,500	11,530,700
Energy, Science and Technology	15,647,652	2,864,200	1,723,100	15,430,100	1,224,800
Environment	82,968,452	15,873,300	5,572,400	53,726,300	9,077,800
Finance	188,688,152	37,854,700	15,461,000	100,538,500	14,091,900
Francophone Affairs, Office of	1,129,200	194,800	100,000	1,089,000	49,000
Health and Long Term Care	489,602,304	111,344,400	55,901,300	251,398,400	73,600,200
Intergovernmental Affairs	2,671,797	442,000	278,900	1,096,300	180,800
Labour	72,967,652	14,129,500	7,442,800	20,966,100	3,693,800
Lieutenant Governor, Office of the	471,600	68,900	7,100	28,100	11,100
Management Board Secretariat	148,709,529	885,026,500	65,844,700	192,275,400	19,814,000
Municipal Affairs and Housing	68,980,552	13,647,400	7,604,500	50,499,600	2,283,200
Native Affairs Secretariat, Ontario	3,631,755	590,800	349,000	2,876,400	100,000
Natural Resources	198,193,752	39,155,300	26,256,600	120,670,700	22,023,700
Northern Development and Mines	24,169,852	4,478,000	4,672,300	23,884,700	2,297,700
Ombudsman Ontario*	-	-	-	-	-
Premier, Office of the	2,443,615	385,300	140,000	285,200	25,000
Provincial Auditor, Office of the*	-	-	-	-	-
Solicitor General	439,442,852	91,352,700	39,062,200	198,419,600	56,874,500
Tourism	7,433,452	1,457,600	1,112,900	5,616,800	1,063,300
Training, Colleges and Universities	30,266,152	5,239,700	3,652,100	17,485,300	1,321,100
Transportation	161,149,052	41,188,700	15,235,300	186,770,800	73,640,800
TOTAL	3,294,240,730	1,552,009,700	351,408,800	1,777,533,900	418,164,700

Note:

1. Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi).

* These offices will be included in Volume 2 of the 2000-01 Estimates

ESTIMATES FOR 2000-01

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
-	269,715,600	1,521,000	755,800	365,027,907	12,000,000	377,027,907
-	-	-	-	-	-	-
-	250,207,800	2,000	41,557,200	876,563,752	-	876,563,752
-	962,800	-	-	18,861,600	-	18,861,600
-	-	-	-	-	-	-
-	274,901,000	-	4,000	339,142,552	-	339,142,552
-	7,025,466,800	-	-	7,591,911,784	-	7,591,911,784
-	-	15,000	14,136,100	149,266,952	-	149,266,952
-	42,768,700	-	5,492,900	617,421,852	-	617,421,852
-	17,001,400	7,629,000	1,611,000	101,380,007	-	101,380,007
-	8,568,303,000	-	9,325,400	8,740,685,752	-	8,740,685,752
-	205,020,000	-	541,800	241,368,052	-	241,368,052
-	3,000	-	1,613,000	165,608,252	-	165,608,252
-	904,267,200	9,401,000,000	5,332,600	10,656,568,852	-	10,656,568,852
-	1,284,000	-	-	3,846,000	-	3,846,000
-	21,614,574,900	-	5,887,100	22,590,534,404	-	22,590,534,404
-	136,100	-	-	4,805,897	-	4,805,897
-	1,388,000	19,000	15,487,200	105,119,652	-	105,119,652
-	-	105,800	-	692,600	-	692,600
-	1,111,433,500	938,474,000	854,479,300	2,507,098,329	-	2,507,098,329
-	1,388,174,700	-	80,002,100	1,451,187,852	1,000,000	1,452,187,852
-	8,457,000	-	-	16,004,955	-	16,004,955
-	13,233,800	-	105,079,700	314,454,152	-	314,454,152
-	27,040,700	-	9,725,900	76,817,352	-	76,817,352
-	-	-	-	-	-	-
-	-	-	-	3,279,115	-	3,279,115
-	-	-	-	-	-	-
-	76,926,800	3,000	8,580,500	893,501,152	-	893,501,152
-	46,278,700	500,000	-	63,462,752	-	63,462,752
-	3,527,177,200	-	-	3,585,141,552	3,700,000	3,588,841,552
-	54,759,000	-	8,105,000	524,638,652	-	524,638,652
-	45,429,481,700	10,349,268,800	1,167,716,600	62,004,391,730	16,700,000	62,021,091,730

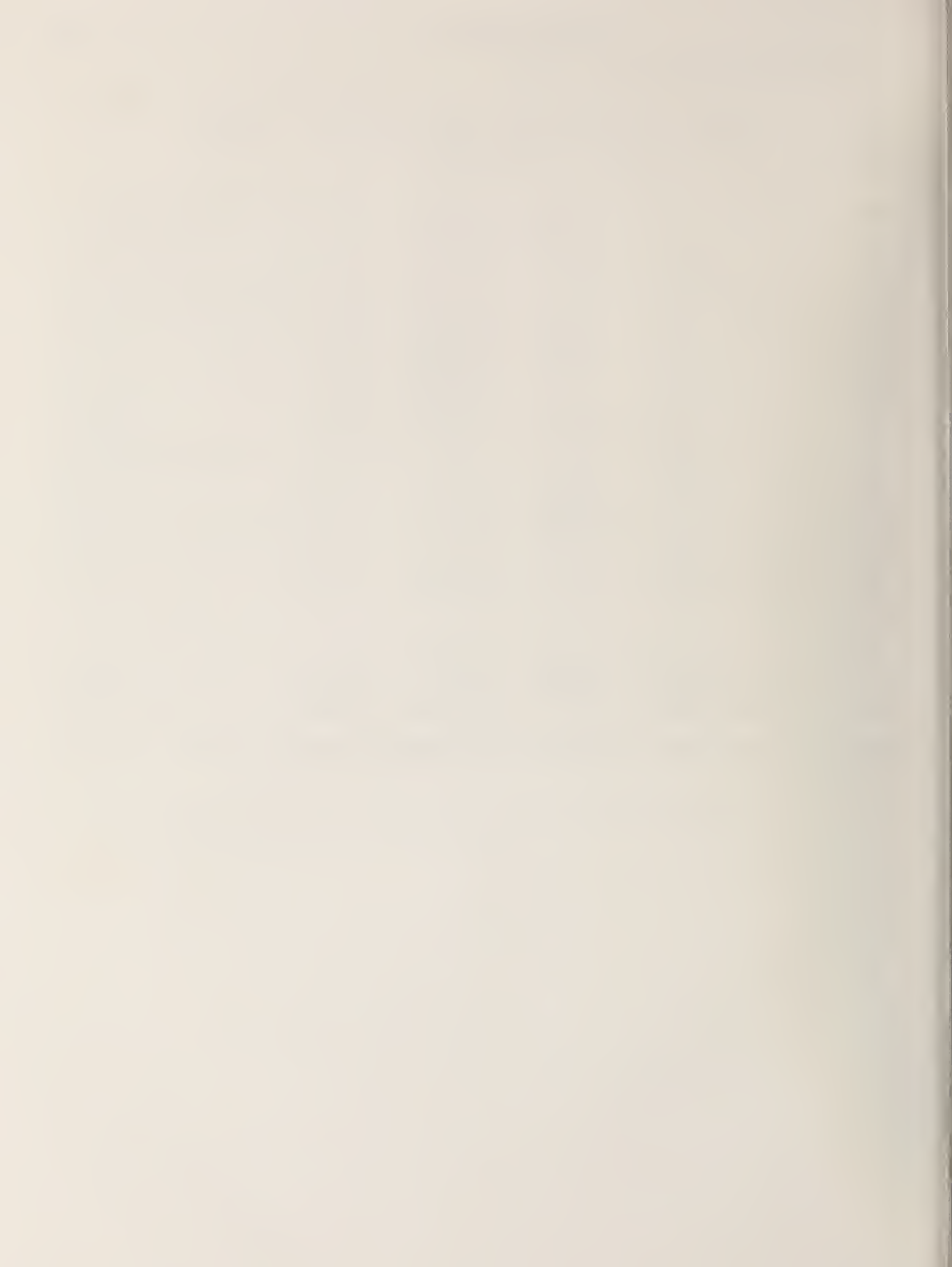


TABLE 2A - GENERAL CAPITAL SUMMARY

Capital Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 2001

Ministries	To Be Voted \$	Statutory \$	Expenditure \$	Loans and Investments \$
Agriculture, Food and Rural Affairs	80,000,000	-	80,000,000	-
Assembly, Office of the*	-	-	-	-
Attorney General	60,258,600	-	60,258,600	-
Cabinet Office	-	-	-	-
Chief Election Officer, Office of the*	-	-	-	-
Citizenship, Culture and Recreation	70,045,000	-	70,045,000	-
Community and Social Services	20,046,000	-	20,046,000	-
Consumer and Commercial Relations	-	-	-	-
Correctional Services	156,029,000	-	156,029,000	-
Economic Development and Trade	-	-	-	-
Education	4,705,000	-	4,705,000	-
Energy, Science and Technology	503,500,000	-	503,500,000	-
Environment	63,520,900	-	63,520,900	-
Finance	200,000,000	4,000,000	204,000,000	-
Francophone Affairs, Office of	-	-	-	-
Health and Long Term Care	1,280,295,600	-	1,280,295,600	-
Intergovernmental Affairs	-	-	-	-
Labour	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-
Management Board Secretariat	26,000,000	-	26,000,000	-
Municipal Affairs and Housing	2,072,300	-	2,072,300	-
Native Affairs Secretariat, Ontario	7,840,000	-	7,840,000	-
Natural Resources	82,834,400	-	82,834,400	-
Northern Development and Mines	332,949,500	-	332,949,500	-
Ombudsman Ontario*	-	-	-	-
Premier, Office of the	-	-	-	-
Provincial Auditor, Office of the*	-	-	-	-
Solicitor General	8,111,700	-	8,111,700	-
Tourism	10,136,700	-	10,136,700	-
Training, Colleges and Universities	40,000,000	-	40,000,000	-
Transportation	828,857,500	-	828,857,500	-
	3,777,202,200	4,000,000	3,781,202,200	-
TOTAL		3,781,202,200	3,781,202,200	

* These offices will be included in Volume 2 of the 2000-01 Estimates

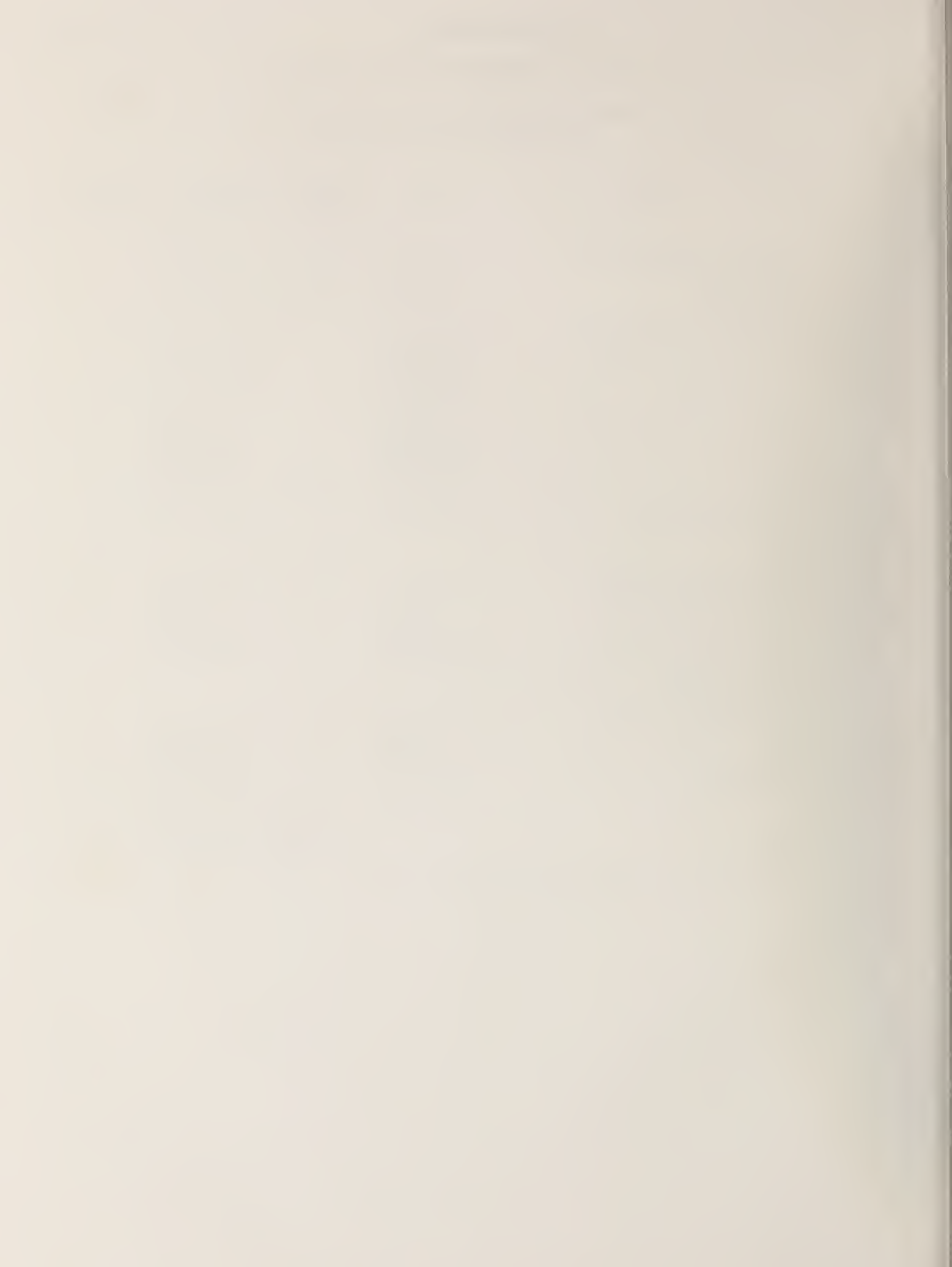


TABLE 2B - COMPARATIVE STATEMENT OF MINISTRY CAPITAL TOTALS

Ministries	2000-01 Estimates \$	Change from 1999-00 \$	1999-00 Estimates \$	1998-99 Actual \$
Agriculture, Food and Rural Affairs	80,000,000	80,000,000	-	-
Assembly, Office of the*	-	-	-	-
Attorney General	60,258,600	3,984,000	56,274,600	73,395,737
Cabinet Office	-	-	-	-
Chief Election Officer, Office of the*	-	-	-	-
Citizenship, Culture and Recreation	70,045,000	59,045,000	11,000,000	1,000,000
Community and Social Services	20,046,000	-	20,046,000	26,574,600
Consumer and Commercial Relations	-	-	-	-
Correctional Services	156,029,000	23,270,000	132,759,000	30,173,087
Economic Development and Trade	-	-	-	-
Education	4,705,000	(51,395,000)	56,100,000	356,441,556
Energy, Science and Technology	503,500,000	463,900,000	39,600,000	-
Environment	63,520,900	(170,179,100)	233,700,000	43,982,749
Finance	204,000,000	198,999,000	5,001,000	-
Francophone Affairs, Office of	-	-	-	-
Health and Long Term Care	1,280,295,600	776,311,800	503,983,800	171,992,975
Intergovernmental Affairs	-	-	-	-
Labour	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-
Management Board Secretariat	26,000,000	5,185,000	20,815,000	11,700,000
Municipal Affairs and Housing	2,072,300	(54,731,600)	56,803,900	162,063,760
Native Affairs Secretariat, Ontario	7,840,000	(8,160,000)	16,000,000	12,960,066
Natural Resources	82,834,400	37,840,200	44,994,200	213,089,392
Northern Development and Mines	332,949,500	73,855,600	259,093,900	213,503,482
Ombudsman Ontario*	-	-	-	-
Premier, Office of the	-	-	-	-
Provincial Auditor, Office of the*	-	-	-	-
Solicitor General	8,111,700	8,111,700	-	-
Tourism	10,136,700	10,136,700	-	-
Training, Colleges and Universities	40,000,000	(701,954,000)	741,954,000	110,698,061
Transportation	828,857,500	3,967,800	824,889,700	899,463,233
TOTAL	3,781,202,200	758,187,100	3,023,015,100	2,327,038,698

* These offices will be included in Volume 2 of the 2000-01 Estimates

TABLE 2C - CAPITAL EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	-	-	-	-	-
Assembly, Office of the*	-	-	-	-	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Chief Election Officer, Office of the*	-	-	-	-	-
Citizenship, Culture and Recreation	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Consumer and Commercial Relations	-	-	-	-	-
Correctional Services	-	-	-	4,250,000	-
Economic Development and Trade	-	-	-	-	-
Education	-	-	-	-	-
Energy, Science and Technology	-	-	-	-	-
Environment	-	-	-	1,330,000	-
Finance	-	-	-	200,000,000	-
Francophone Affairs, Office of	-	-	-	-	-
Health and Long Term Care	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Management Board Secretariat	-	-	-	10,000,000	-
Municipal Affairs and Housing	-	-	-	-	-
Native Affairs Secretariat, Ontario	-	-	-	-	-
Natural Resources	-	-	541,300	36,522,400	24,140,600
Northern Development and Mines	-	-	175,000	13,826,400	25,000
Ombudsman Ontario*	-	-	-	-	-
Premier, Office of the	-	-	-	-	-
Provincial Auditor, Office of the*	-	-	-	-	-
Solicitor General	-	-	-	8,111,700	-
Tourism	-	-	25,000	1,275,700	360,000
Training, Colleges and Universities	-	-	-	-	-
Transportation	84,895,400	24,214,800	6,998,000	146,455,700	27,494,900
TOTAL	84,895,400	24,214,800	7,739,300	421,771,900	52,020,500

Note:

1. Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi)

* These offices will be included in Volume 2 of the 2000-01 Estimates

ESTIMATES FOR 2000-01

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
-	80,000,000	-	-	80,000,000	-	80,000,000
-	-	-	-	-	-	-
60,258,600	-	-	-	60,258,600	-	60,258,600
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	70,045,000	-	-	70,045,000	-	70,045,000
-	20,046,000	-	-	20,046,000	-	20,046,000
-	-	-	-	-	-	-
151,779,000	-	-	-	156,029,000	-	156,029,000
-	-	-	-	-	-	-
4,705,000	-	-	-	4,705,000	-	4,705,000
-	503,500,000	-	-	503,500,000	-	503,500,000
8,382,700	53,808,200	-	-	63,520,900	-	63,520,900
4,000,000	-	-	-	204,000,000	-	204,000,000
-	-	-	-	-	-	-
2,600,000	1,277,695,600	-	-	1,280,295,600	-	1,280,295,600
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
16,000,000	-	-	-	26,000,000	-	26,000,000
-	2,072,300	-	-	2,072,300	-	2,072,300
-	7,840,000	-	-	7,840,000	-	7,840,000
22,592,100	2,001,000	-	2,963,000	82,834,400	-	82,834,400
248,908,100	74,515,000	-	4,500,000	332,949,500	-	332,949,500
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	8,111,700	-	8,111,700
85,000	8,391,000	-	-	10,136,700	-	10,136,700
-	40,000,000	-	-	40,000,000	-	40,000,000
783,097,700	19,701,000	-	264,000,000	828,857,500	-	828,857,500
1,302,408,200	2,159,615,100	-	271,463,000	3,781,202,200	-	3,781,202,200

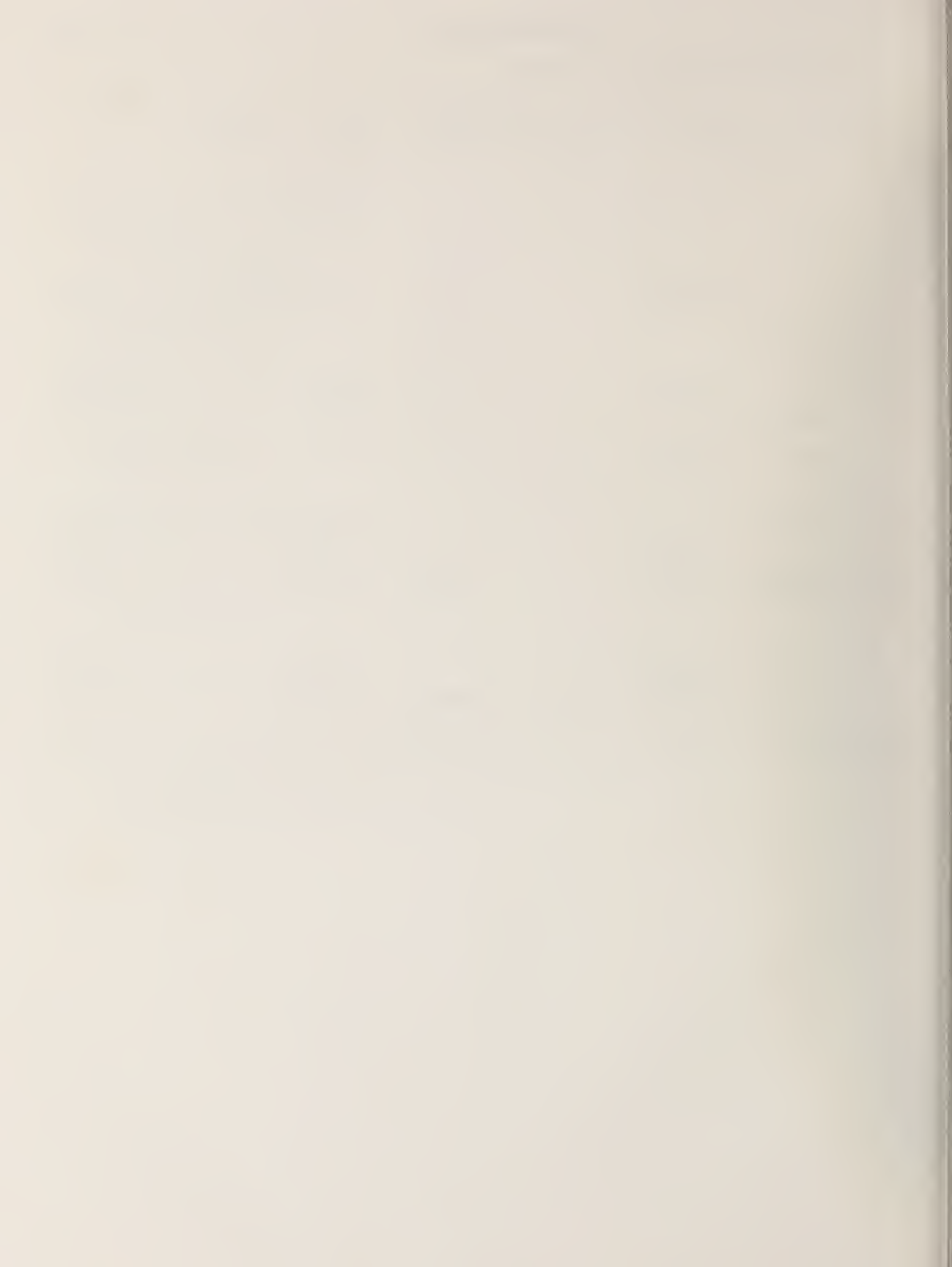


TABLE 3A - GENERAL SUMMARY

Total Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 2001

Ministries	To Be Voted \$	Statutory \$	Expenditure \$	Loans and Investments \$
Agriculture, Food and Rural Affairs	445,171,600	11,856,307	445,027,907	12,000,000
Assembly, Office of the*	-	-	-	-
Attorney General	936,776,200	46,152	936,822,352	-
Cabinet Office	18,861,600	-	18,861,600	-
Chief Election Officer, Office of the*	-	-	-	-
Citizenship, Culture and Recreation	409,143,400	44,152	409,187,552	-
Community and Social Services	7,611,887,500	70,284	7,611,957,784	-
Consumer and Commercial Relations	149,207,800	59,152	149,266,952	-
Correctional Services	773,406,700	44,152	773,450,852	-
Economic Development and Trade	98,074,700	3,305,307	101,380,007	-
Education	8,045,116,300	700,274,452	8,745,390,752	-
Energy, Science and Technology	744,823,900	44,152	744,868,052	-
Environment	229,085,000	44,152	229,129,152	-
Finance	1,455,524,700	9,405,044,152	10,860,568,852	-
Francophone Affairs, Office of	3,846,000	-	3,846,000	-
Health and Long Term Care	23,870,741,700	88,304	23,870,830,004	-
Intergovernmental Affairs	4,772,900	32,997	4,805,897	-
Labour	105,074,500	45,152	105,119,652	-
Lieutenant Governor, Office of the	692,600	-	692,600	-
Management Board Secretariat	2,529,239,200	3,859,129	2,533,098,329	-
Municipal Affairs and Housing	1,453,216,000	1,044,152	1,453,260,152	1,000,000
Native Affairs Secretariat, Ontario	23,833,800	11,155	23,844,955	-
Natural Resources	397,244,400	44,152	397,288,552	-
Northern Development and Mines	409,722,700	44,152	409,766,852	-
Ombudsman Ontario*	-	-	-	-
Premier, Office of the	3,206,100	73,015	3,279,115	-
Provincial Auditor, Office of the*	-	-	-	-
Solicitor General	901,565,700	47,152	901,612,852	-
Tourism	73,555,300	44,152	73,599,452	-
Training, Colleges and Universities	3,628,797,400	44,152	3,625,141,552	3,700,000
Transportation	1,353,452,000	44,152	1,353,496,152	-
	55,676,039,700	10,126,254,230	65,785,593,930	16,700,000
TOTAL		65,802,293,930	65,802,293,930	

* These offices will be included in Volume 2 of the 2000-01 Estimates

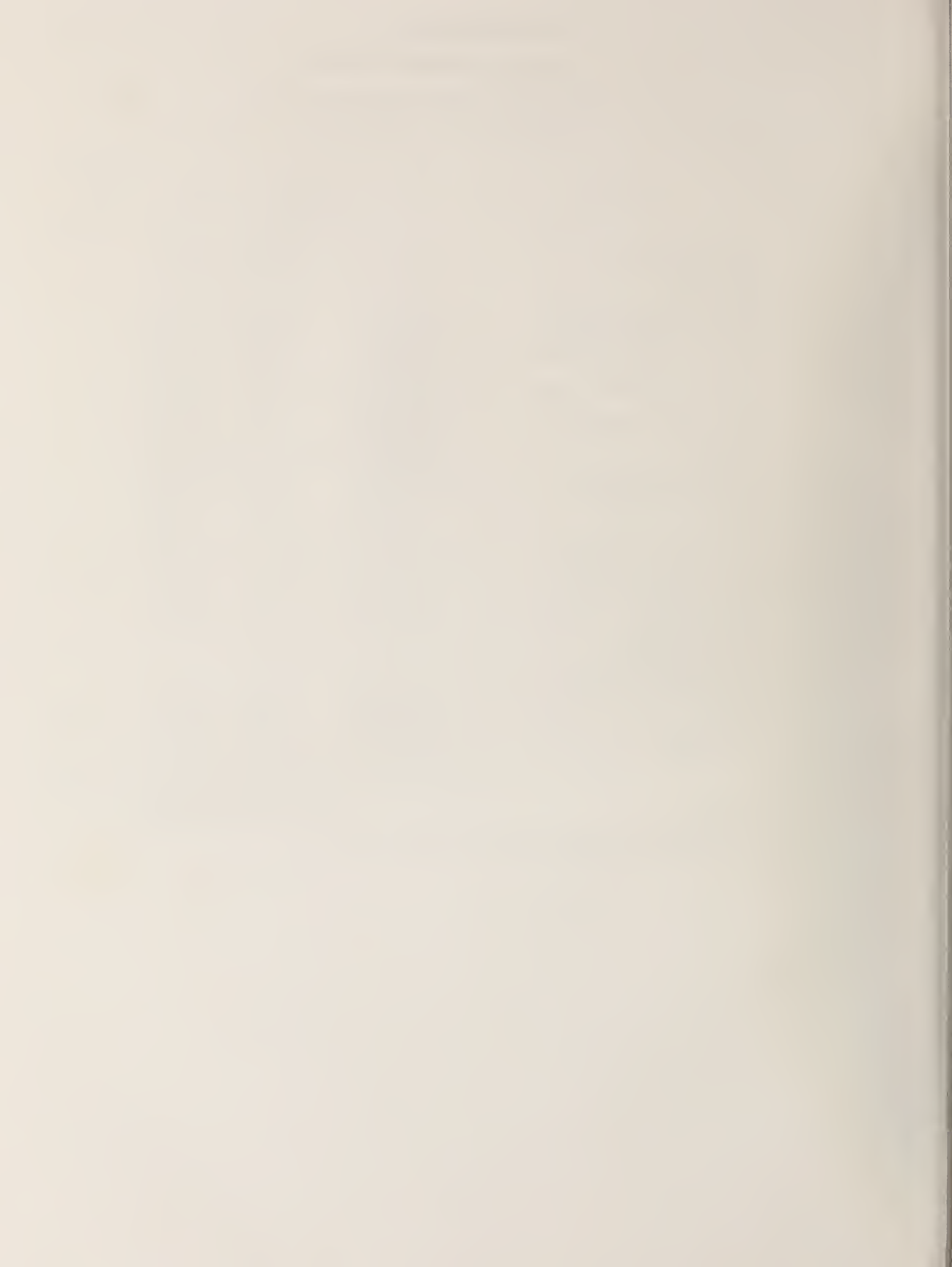


TABLE 3B - COMPARATIVE STATEMENT OF MINISTRY TOTALS

Ministries	2000-01 Estimates \$	Change from 1999-00 \$	1999-00 Estimates \$	1998-99 Actual \$
Agriculture, Food and Rural Affairs	457,027,907	110,344,200	346,683,707	296,770,510
Assembly, Office of the*	-	-	-	-
Attorney General	936,822,352	74,875,600	861,946,752	858,331,597
Cabinet Office	18,861,600	1,403,700	17,457,900	14,497,254
Chief Election Officer, Office of the*	-	-	-	-
Citizenship, Culture and Recreation	409,187,552	37,886,100	371,301,452	271,663,805
Community and Social Services	7,611,957,784	(310,032,600)	7,921,990,384	7,896,103,939
Consumer and Commercial Relations	149,266,952	9,408,300	139,858,652	154,202,249
Correctional Services	773,450,852	112,844,052	660,606,800	598,602,499
Economic Development and Trade	101,380,007	(24,617,500)	125,997,507	105,888,548
Education	8,745,390,752	25,369,400	8,720,021,352	11,569,300,855
Energy, Science and Technology	744,868,052	559,183,400	185,684,652	332,541,216
Environment	229,129,152	(177,551,500)	406,680,652	213,233,220
Finance	10,860,568,852	(161,249,832)	11,021,818,684	10,477,852,582
Francophone Affairs, Office of	3,846,000	891,500	2,954,500	2,614,321
Health and Long Term Care	23,870,830,004	2,385,593,900	21,485,236,104	19,871,368,491
Intergovernmental Affairs	4,805,897	333,400	4,472,497	4,494,647
Labour	105,119,652	4,919,600	100,200,052	114,084,481
Lieutenant Governor, Office of the	692,600	-	676,500	671,637
Management Board Secretariat	2,533,098,329	433,949,300	2,099,149,029	685,862,547
Municipal Affairs and Housing	1,454,260,152	(45,145,155)	1,499,405,307	1,525,317,590
Native Affairs Secretariat, Ontario	23,844,955	(6,981,100)	30,826,055	25,395,335
Natural Resources	397,288,552	39,750,900	357,537,652	678,089,498
Northern Development and Mines	409,766,852	78,473,400	331,293,452	275,154,780
Ombudsman Ontario*	-	-	-	-
Premier, Office of the	3,279,115	341,500	2,937,615	2,898,047
Provincial Auditor, Office of the*	-	-	-	-
Solicitor General	901,612,852	125,707,500	775,905,352	782,958,068
Tourism	73,599,452	23,814,997	49,784,455	53,062,376
Training, Colleges and Universities	3,628,841,552	(882,518,403)	4,511,359,955	3,497,890,489
Transportation	1,353,496,152	(3,748,400)	1,357,244,552	2,440,004,130
TOTAL	65,802,293,930	2,413,246,259	63,389,031,571	62,748,854,711

* These offices will be included in Volume 2 of the 2000-01 Estimates

TABLE 3C - TOTAL EXPENDITURE

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Agriculture, Food and Rural Affairs	48,192,507	9,556,100	6,784,500	26,485,400	3,528,600
Assembly, Office of the*	-	-	-	-	-
Attorney General	386,167,652	80,718,400	22,075,500	165,546,500	13,403,100
Cabinet Office	11,419,200	2,307,500	416,300	3,438,500	317,300
Chief Election Officer, Office of the*	-	-	-	-	-
Citizenship, Culture and Recreation	35,847,252	6,705,000	3,035,900	16,862,900	1,794,500
Community and Social Services	295,559,784	64,880,400	27,716,700	128,842,900	49,445,200
Consumer and Commercial Relations	85,050,852	17,639,900	8,056,100	45,919,800	6,721,400
Correctional Services	393,719,252	85,899,500	18,223,400	38,664,600	47,889,300
Economic Development and Trade	24,510,907	4,984,800	4,870,500	41,832,500	2,161,900
Education	75,205,952	14,024,300	9,813,700	71,133,500	11,530,700
Energy, Science and Technology	15,647,652	2,864,200	1,723,100	15,430,100	1,224,800
Environment	82,968,452	15,873,300	5,572,400	55,056,300	9,077,800
Finance	188,688,152	37,854,700	15,461,000	300,538,500	14,091,900
Francophone Affairs, Office of	1,129,200	194,800	100,000	1,089,000	49,000
Health and Long Term Care	489,602,304	111,344,400	55,901,300	251,398,400	73,600,200
Intergovernmental Affairs	2,671,797	442,000	278,900	1,096,300	180,800
Labour	72,967,652	14,129,500	7,442,800	20,966,100	3,693,800
Lieutenant Governor, Office of the	471,600	68,900	7,100	28,100	11,100
Management Board Secretariat	148,709,529	885,026,500	65,844,700	202,275,400	19,814,000
Municipal Affairs and Housing	68,980,552	13,647,400	7,604,500	50,499,600	2,283,200
Native Affairs Secretariat, Ontario	3,631,755	590,800	349,000	2,876,400	100,000
Natural Resources	198,193,752	39,155,300	26,797,900	157,193,100	46,164,300
Northern Development and Mines	24,169,852	4,478,000	4,847,300	37,711,100	2,322,700
Ombudsman Ontario*	-	-	-	-	-
Premier, Office of the	2,443,615	385,300	140,000	285,200	25,000
Provincial Auditor, Office of the*	-	-	-	-	-
Solicitor General	439,442,852	91,352,700	39,062,200	206,531,300	56,874,500
Tourism	7,433,452	1,457,600	1,137,900	6,892,500	1,423,300
Training, Colleges and Universities	30,266,152	5,239,700	3,652,100	17,485,300	1,321,100
Transportation	246,044,452	65,403,500	22,233,300	333,226,500	101,135,700
TOTAL	3,379,136,130	1,576,224,500	359,148,100	2,199,305,800	470,185,200

Note:

1. Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi)

* These offices will be included in Volume 2 of the 2000-01 Estimates

ESTIMATES FOR 2000-01

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
-	349,715,600	1,521,000	755,800	445,027,907	12,000,000	457,027,907
-	-	-	-	-	-	-
60,258,600	250,207,800	2,000	41,557,200	936,822,352	-	936,822,352
-	962,800	-	-	18,861,600	-	18,861,600
-	-	-	-	-	-	-
-	344,946,000	-	4,000	409,187,552	-	409,187,552
-	7,045,512,800	-	-	7,611,957,784	-	7,611,957,784
-	-	15,000	14,136,100	149,266,952	-	149,266,952
151,779,000	42,768,700	-	5,492,900	773,450,852	-	773,450,852
-	17,001,400	7,629,000	1,611,000	101,380,007	-	101,380,007
4,705,000	8,568,303,000	-	9,325,400	8,745,390,752	-	8,745,390,752
-	708,520,000	-	541,800	744,868,052	-	744,868,052
8,382,700	53,811,200	-	1,613,000	229,129,152	-	229,129,152
4,000,000	904,267,200	9,401,000,000	5,332,600	10,860,568,852	-	10,860,568,852
-	1,284,000	-	-	3,846,000	-	3,846,000
2,600,000	22,892,270,500	-	5,887,100	23,870,830,004	-	23,870,830,004
-	136,100	-	-	4,805,897	-	4,805,897
-	1,388,000	19,000	15,487,200	105,119,652	-	105,119,652
-	-	105,800	-	692,600	-	692,600
16,000,000	1,111,433,500	938,474,000	854,479,300	2,533,098,329	-	2,533,098,329
-	1,390,247,000	-	80,002,100	1,453,260,152	1,000,000	1,454,260,152
-	16,297,000	-	-	23,844,955	-	23,844,955
22,592,100	15,234,800	-	108,042,700	397,288,552	-	397,288,552
248,908,100	101,555,700	-	14,225,900	409,766,852	-	409,766,852
-	-	-	-	-	-	-
-	-	-	-	3,279,115	-	3,279,115
-	-	-	-	-	-	-
-	76,926,800	3,000	8,580,500	901,612,852	-	901,612,852
85,000	54,669,700	500,000	-	73,599,452	-	73,599,452
-	3,567,177,200	-	-	3,625,141,552	3,700,000	3,628,841,552
783,097,700	74,460,000	-	272,105,000	1,353,496,152	-	1,353,496,152
1,302,408,200	47,589,096,800	10,349,268,800	1,439,179,600	65,785,593,930	16,700,000	65,802,293,930



2000-01 Vol. 2 available on CRI microfiche

See:

CA7
MM
-P65
mfe

#101-01773

